

# Community and Economic Development

## Mission

### Building Standards & Safety Bureau

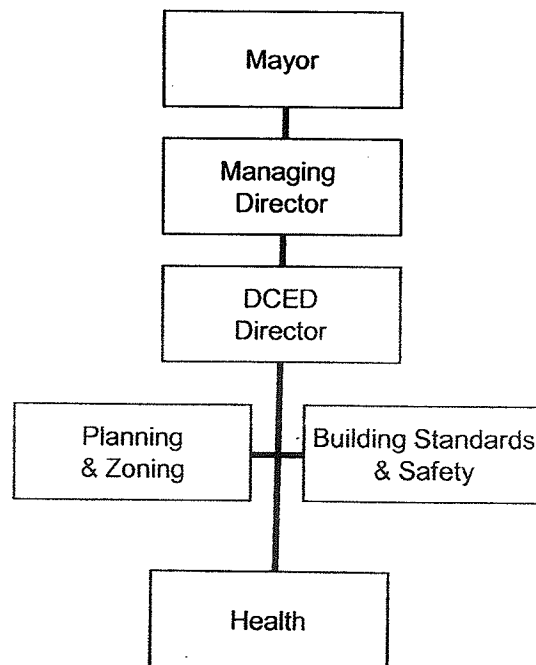
To provide a planned system that maximizes the development of suitable housing within all neighborhoods, to ensure an acceptable quality of life for all citizens.

### Planning & Zoning Bureau

To provide policy direction, effective management, and financial support systems through which the goals and objectives of the other City service areas can be achieved. To review greater Allentown planning, programming, and operational functions for significant improvements to human concerns, quality of life, City functional support systems and transportation, business and economic development and financial viability for specific projects.

### Health Bureau

To prevent disease and injury, and to protect the public's health.



**CITY OF ALLENTOWN  
ALL BUREAUS - COMMUNITY DEVELOPMENT  
GENERAL FUND SUMMARY**

| Account Detail                        | 2006<br>Actual   | 2007<br>Actual   | 2008<br>Actual   | 2009<br>Actual   | 2010<br>Final<br>Budget | 2010<br>Actual &<br>Estimated | 2011<br>Final<br>Budget |
|---------------------------------------|------------------|------------------|------------------|------------------|-------------------------|-------------------------------|-------------------------|
| 02 PERMANENT WAGES                    | 3,659,598        | 3,834,233        | 4,131,603        | 4,016,032        | 4,727,177               | 4,512,920                     | 4,805,980               |
| 04 TEMPORARY WAGES                    | 30,896           | 34,759           | 37,565           | 38,965           | 43,500                  | 40,750                        | 43,806                  |
| 06 PREMIUM PAY                        | 42,723           | 59,939           | 47,352           | 48,793           | 44,448                  | 38,565                        | 43,900                  |
| 11 SHIFT DIFFERENTIAL                 | 1,912            | 2,787            | 2,403            | 1,986            | 1,662                   | 857                           | 957                     |
| 12 FICA                               | 282,184          | 297,133          | 321,858          | 323,151          | 368,484                 | 351,368                       | 374,437                 |
| 14 PENSION                            | 108,563          | 323,722          | 291,073          | 275,041          | 300,508                 | 300,509                       | 355,085                 |
| 16 INSURANCE - EMPLOYEE GRP           | 1,221,274        | 1,296,123        | 1,281,854        | 1,192,619        | 1,239,560               | 1,239,560                     | 1,194,595               |
| <b>Total Personnel</b>                | <b>5,347,150</b> | <b>5,848,696</b> | <b>6,113,708</b> | <b>5,896,587</b> | <b>6,725,338</b>        | <b>6,484,529</b>              | <b>6,818,760</b>        |
| 20 ELECTRIC                           | 19,487           | 22,831           | 18,630           | 16,160           | 31,212                  | 22,690                        | 28,000                  |
| 22 TELEPHONE                          | 12,994           | 20,414           | 19,162           | 13,046           | 300                     | 320                           | 400                     |
| 24 POSTAGE AND SHIPPING               | 349              | 509              | 1,100            | 1,540            | 4,500                   | 3,225                         | 4,300                   |
| 26 PRINTING                           | 2,169            | 2,590            | 1,746            | 2,177            | 9,280                   | 7,930                         | 9,180                   |
| 28 MILEAGE REIMBURSEMENT              | 7,706            | 6,466            | 2,409            | 888              | 3,957                   | 3,478                         | 3,995                   |
| 30 RENTALS                            | 45,092           | 46,662           | 38,758           | 54,128           | 62,500                  | 59,000                        | 62,300                  |
| 32 PUBLICATIONS & MEMBERSHIP          | 15,650           | 10,941           | 10,246           | 14,506           | 13,912                  | 11,884                        | 13,012                  |
| 34 TRAINING & PROF. DEVELOP           | 46,239           | 56,582           | 78,517           | 36,516           | 43,250                  | 33,258                        | 48,465                  |
| 40 CIVIC EXPENSES                     | 20,313           | 26,257           | 60,930           | 151,500          | 23,000                  | 20,000                        | 16,000                  |
| 42 REPAIRS & MAINTENANCE              | 7,909            | 5,361            | 7,742            | 6,230            | 12,150                  | 10,276                        | 11,928                  |
| 44 PROF SERVICES FEES                 | 128,960          | 173,157          | 154,044          | 132,616          | 136,173                 | 126,224                       | -                       |
| 46 CONTRACT/ SERVICE FEES             | 951,511          | 737,385          | 408,093          | 360,918          | 406,350                 | 384,363                       | 869,800                 |
| 48 GRANT, NON-CITY CHARGES            | 7,000            | 55,554           | 745,306          | 555,476          | 5,500                   | 38,500                        | 5,500                   |
| 49 GRANT ADMINISTRATION CHARGES       | -                | 1,250            | -                | -                | -                       | 22,305                        | -                       |
| 50 OTHER SERVICES & CHARGES           | 264,719          | 218,053          | 177,874          | 190,678          | 201,930                 | 268,929                       | 177,375                 |
| <b>Total Services &amp; Charges</b>   | <b>1,530,098</b> | <b>1,384,012</b> | <b>1,724,556</b> | <b>1,536,379</b> | <b>954,014</b>          | <b>1,012,382</b>              | <b>1,250,255</b>        |
| 54 REPAIR & MAINT SUPPLIES            | 14,895           | 8,716            | 11,337           | 12,106           | 13,840                  | 15,662                        | 13,340                  |
| 56 UNIFORMS                           | 1,590            | 2,012            | 2,415            | 2,083            | 2,800                   | 2,753                         | 3,139                   |
| 58 OFFICE SUPPLIES                    | 16,396           | 13,587           | 15,290           | 11,719           | 15,395                  | 14,475                        | -                       |
| 60 VEHICLE PARTS                      | -                | -                | -                | -                | -                       | 149,807                       | -                       |
| 66 CHEMICALS                          | 255              | 211              | 348              | 1,058            | 950                     | 950                           | 950                     |
| 68 OPERATING MATERIALS & SUPP         | 115,613          | 90,717           | 93,692           | 83,444           | 97,155                  | 96,791                        | 101,075                 |
| <b>Total Materials &amp; Supplies</b> | <b>148,749</b>   | <b>115,243</b>   | <b>123,082</b>   | <b>110,410</b>   | <b>130,140</b>          | <b>280,438</b>                | <b>118,504</b>          |
| 72 EQUIPMENT                          | 58,164           | 67,015           | 25,595           | 4,697            | 11,900                  | 117,791                       | 8,400                   |
| <b>Total Capital Outlays</b>          | <b>58,164</b>    | <b>67,015</b>    | <b>25,595</b>    | <b>4,697</b>     | <b>11,900</b>           | <b>117,791</b>                | <b>8,400</b>            |
| 90 REFUNDS                            | 5,075            | 3,991            | 5,398            | 3,622            | 6,900                   | 3,990                         | 5,900                   |
| 99 PRIOR YEARS COMMITMENTS            | 348,510          | 291,166          | 139,041          | 285,863          | -                       | -                             | -                       |
| <b>Total Sundry</b>                   | <b>353,585</b>   | <b>295,157</b>   | <b>144,439</b>   | <b>289,485</b>   | <b>6,900</b>            | <b>3,990</b>                  | <b>5,900</b>            |
| <b>Total Expenditures</b>             | <b>7,437,746</b> | <b>7,710,123</b> | <b>8,131,380</b> | <b>7,837,558</b> | <b>7,828,292</b>        | <b>7,899,130</b>              | <b>8,201,819</b>        |

**CITY OF ALLENTOWN  
DIRECTOR - COMMUNITY DEVELOPMENT  
GENERAL FUND SUMMARY**

| Account Detail                        | 2006<br>Actual   | 2007<br>Actual   | 2008<br>Actual   | 2009<br>Actual   | 2010<br>Final<br>Budget | 2010<br>Actual &<br>Estimated | 2011<br>Final<br>Budget |
|---------------------------------------|------------------|------------------|------------------|------------------|-------------------------|-------------------------------|-------------------------|
| 02 PERMANENT WAGES                    | 532,000          | 560,673          | 613,458          | 595,687          | 627,560                 | 567,386                       | 597,581                 |
| 06 PREMIUM PAY                        | 6,678            | 19,640           | 11,876           | 7,878            | 15,000                  | 15,392                        | 15,000                  |
| 11 SHIFT DIFFERENTIAL                 | 198              | 1,155            | 889              | 605              | 1,100                   | 406                           | 450                     |
| 12 FICA                               | 40,837           | 43,922           | 47,080           | 45,492           | 49,240                  | 44,614                        | 46,897                  |
| 14 PENSION                            | 13,813           | 42,141           | 40,000           | 31,190           | 36,647                  | 36,647                        | 38,784                  |
| 16 INSURANCE - EMPLOYEE GRP           | 131,411          | 154,247          | 155,776          | 135,246          | 146,300                 | 146,300                       | 141,445                 |
| <b>Total Personnel</b>                | <b>724,937</b>   | <b>821,778</b>   | <b>869,079</b>   | <b>816,098</b>   | <b>875,847</b>          | <b>810,745</b>                | <b>840,157</b>          |
| 20 ELECTRIC                           | 9,882            | 12,227           | 8,762            | 7,308            | 13,950                  | 10,150                        | 14,000                  |
| 22 TELEPHONE                          | 270              | 253              | 580              | 531              | 300                     | 320                           | 400                     |
| 24 POSTAGE AND SHIPPING               | -                | 9                | 6                | 21               | 250                     | 250                           | 250                     |
| 26 PRINTING                           | 650              | 1,627            | 199              | 38               | 5,480                   | 5,480                         | 5,000                   |
| 28 MILEAGE REIMBURSEMENT              | 955              | 1,142            | 272              | 79               | 1,647                   | 1,647                         | 1,000                   |
| 30 RENTALS                            | 4,909            | 5,430            | -                | 10,977           | 15,000                  | 11,500                        | 13,000                  |
| 32 PUBLICATIONS & MEMBERSHIP          | 2,079            | 1,788            | 1,654            | 1,918            | 1,362                   | 1,362                         | 912                     |
| 34 TRAINING & PROF. DEVELOP           | 18,066           | 25,841           | 25,776           | 22,897           | 15,840                  | 15,840                        | 19,000                  |
| 40 CIVIC EXPENSES                     | 20,313           | 26,257           | 60,930           | 151,500          | 23,000                  | 20,000                        | 16,000                  |
| 42 REPAIRS & MAINTENANCE              | 3,274            | 1,353            | 1,308            | 1,466            | 2,200                   | 2,200                         | 1,708                   |
| 44 PROF SERVICES FEES                 | 86,637           | 153,162          | 128,010          | 103,012          | 109,873                 | 117,640                       | -                       |
| 46 CONTRACT/SERVICES FEES             | 259,323          | 181,593          | 173,807          | 231,441          | 193,000                 | 191,550                       | 310,900                 |
| 48 GRANT, NON-CITY CHARGES            | 2,000            | -                | 466,867          | 500,000          | -                       | -                             | -                       |
| 49 GRANT ADMIN CHARGES                | -                | -                | -                | -                | -                       | 20,305                        | -                       |
| 50 OTHER SERVICES & CHARGES           | 23,501           | 109,078          | 52,722           | 68,327           | 72,180                  | 110,179                       | 65,500                  |
| <b>Total Services &amp; Charges</b>   | <b>431,859</b>   | <b>519,760</b>   | <b>920,893</b>   | <b>1,099,515</b> | <b>454,082</b>          | <b>508,423</b>                | <b>447,670</b>          |
| 54 REPAIR & MAINT SUPPLIES            | 11,240           | 5,774            | 6,509            | 9,092            | 7,500                   | 10,500                        | 8,000                   |
| 58 OFFICE SUPPLIES                    | 1,167            | 1,216            | 1,274            | 1,450            | 1,800                   | 1,800                         | -                       |
| 60 VEHICLE PARTS                      | -                | -                | -                | -                | -                       | 149,807                       | -                       |
| 68 OPERATING MATERIALS & SUPP         | 12,511           | 4,730            | 18,777           | 7,187            | 4,400                   | 4,750                         | 4,000                   |
| <b>Total Materials &amp; Supplies</b> | <b>24,918</b>    | <b>11,720</b>    | <b>26,561</b>    | <b>17,729</b>    | <b>13,700</b>           | <b>166,857</b>                | <b>12,000</b>           |
| 72 EQUIPMENT                          | 25,849           | 23,028           | 695              | -                | 1,000                   | 82,591                        | -                       |
| <b>Total Capital Outlays</b>          | <b>25,849</b>    | <b>23,028</b>    | <b>695</b>       | <b>-</b>         | <b>1,000</b>            | <b>82,591</b>                 | <b>-</b>                |
| 99 PRIOR YEARS COMMITMENTS            | 5,438            | 14,471           | 30,183           | 69,961           | -                       | -                             | -                       |
| <b>Total Sundry</b>                   | <b>5,438</b>     | <b>14,471</b>    | <b>30,183</b>    | <b>69,961</b>    | <b>-</b>                | <b>-</b>                      | <b>-</b>                |
| <b>Total Expenditures</b>             | <b>1,213,000</b> | <b>1,390,757</b> | <b>1,847,410</b> | <b>2,003,303</b> | <b>1,344,629</b>        | <b>1,568,616</b>              | <b>1,299,827</b>        |

## PROGRAM DETAIL

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|                    |            |                                    |                      |            |
|--------------------|------------|------------------------------------|----------------------|------------|
| <b>Bureau:</b>     | <b>No:</b> | <b>Department:</b>                 | <b>Program:</b>      | <b>No:</b> |
| Office of Director | 09-0901    | Community and Economic Development | Economic Development | 0001       |

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**Program Description:**

This program provides for the planning, directing, supervising and monitoring of programs and activities within the Department of Community & Economic Development to include the Bureaus of Planning and Zoning, Health, and Building Standards and Safety as well as the Offices of Grants Management, Economic Development, Neighborhoods and Special Projects. Other program activities provide staff support to the Mayor on an interdepartmental level by functioning as a Cabinet Member.

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**Goal(s):**

- Create and coordinate partnerships to address community development issues.
  - Approach community development issues with a more holistic and efficient approach.
  - Realize that community and economic development needs of the community are intertwined and integrate strategies where possible.
  - Improve the standard of living of city residents.
  - Increase opportunities for enhanced quality of life.
  - Challenge ourselves and the community as a whole to recognize and understand the various needs of our diverse community.
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**Measurable Budget Year Objectives and Long Range Targets:**

- Work with community groups to address community development needs.
- Oversee the communication between Community and Economic Development Bureaus, Offices, and partners.
- Assist in finding funding to support department goals.
- Develop housing policies in a city wide, regional, and collaborative way.
- Oversee office of sustainability.

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT  
PROGRAM 0001 ADMINISTRATION**

|                                 |                            | 2006                                 | 2007    | 2008    | 2009      | 2010         | 2010               | 2011            |
|---------------------------------|----------------------------|--------------------------------------|---------|---------|-----------|--------------|--------------------|-----------------|
|                                 |                            | Actual                               | Actual  | Actual  | Actual    | Final Budget | Actual & Estimated | Final Budget    |
| <b>Personnel Detail</b>         |                            | <b>Number of Permanent Positions</b> |         |         |           | <b>#</b>     | <b>Salaries</b>    | <b>#</b>        |
|                                 |                            |                                      |         |         |           |              |                    | <b>Salaries</b> |
| 21A                             | Comm Develop Director      | 0.8                                  | 0.8     | 0.8     | 0.8       | 0.8          | 71,698             | 0.8             |
| 20N                             | Deputy Director            | 0.9                                  | 0.9     | 0.9     | 0.9       | 0.9          | 69,095             | 0.9             |
| 14N                             | Grants Coord. Manager      | -                                    | 0.1     | 0.1     | 0.1       | 0.1          | 7,225              | 0.1             |
| 14N                             | Real Estate Devt. Spec     | -                                    | -       | -       | -         | 1.0          | 56,705             | 1.0             |
| 14N                             | Bus. Development Liaison   | -                                    | -       | -       | -         | 1.0          | 64,064             | 1.0             |
| 09N                             | Office Manager             | 0.9                                  | 1.0     | 1.0     | -         | -            | -                  | -               |
| 07N                             | Executive Secretary        | -                                    | -       | -       | -         | 0.9          | 37,346             | 0.9             |
| 07N                             | Special Projects Manager   | -                                    | 1.0     | 1.0     | 1.0       | 1.0          | 41,496             | 1.0             |
| <b>Total Positions</b>          |                            | 2.6                                  | 3.8     | 3.8     | 2.8       | 5.7          |                    | 5.7             |
|                                 |                            |                                      |         |         |           |              |                    | 1.6             |
| <b>Account Detail</b>           |                            |                                      |         |         |           |              |                    |                 |
| 0001-02                         | PERMANENT WAGES            | 142,994                              | 208,598 | 250,518 | 169,800   | 347,629      | 334,099            | 99,947          |
| 0001-06                         | PREMIUM PAY                | 3,094                                | 8,309   | 1,361   | -         | -            | -                  | -               |
| 0001-11                         | SHIFT DIFFERENTIAL         | 83                                   | 193     | 79      | 4         | -            | -                  | -               |
| 0001-12                         | FICA                       | 10,968                               | 16,243  | 19,083  | 12,878    | 26,594       | 25,559             | 7,646           |
| 0001-14                         | PENSION                    | 4,345                                | 15,385  | 14,769  | 7,939     | 18,990       | 18,990             | 6,025           |
| 0001-16                         | INSURANCE - EMPLOYEE GRP   | 31,346                               | 55,458  | 57,113  | 34,426    | 75,810       | 75,810             | 22,640          |
| <b>Personnel</b>                |                            | 192,830                              | 304,186 | 342,922 | 225,047   | 469,023      | 454,458            | 136,258         |
| 0001-22                         | TELEPHONE                  | -                                    | -       | 340     | 293       | -            | -                  | -               |
| 0001-24                         | POSTAGE AND SHIPPING       | -                                    | 9       | 6       | 21        | 250          | 250                | 250             |
| 0001-26                         | PRINTING                   | -                                    | 727     | -       | 38        | 5,000        | 5,000              | 3,000           |
| 0001-28                         | MILEAGE REIMBURSEMENT      | 98                                   | 151     | 5       | 79        | 1,000        | 1,000              | 1,000           |
| 0001-30                         | RENTALS                    | -                                    | -       | -       | -         | 5,000        | 5,000              | -               |
| 0001-32                         | PUBLICATIONS & MEMBERSHIP  | 1,269                                | 1,181   | 462     | 1,084     | 1,362        | 1,362              | 912             |
| 0001-34                         | TRAINING & PROF. DEVELOP   | 1,916                                | 2,308   | 2,508   | 2,463     | 6,000        | 6,000              | 12,000          |
| 0001-40                         | CIVIC EXPENSES             | -                                    | -       | 3,000   | 5,688     | 9,000        | 9,000              | -               |
| 0001-42                         | REPAIRS & MAINTENANCE      | 1,128                                | 1,089   | 1,188   | 1,188     | 1,300        | 1,300              | 1,708           |
| 0001-44                         | PROF SERVICES FEES         | 26,947                               | 55,870  | 37,499  | 17,412    | 57,400       | 57,400             | -               |
| 0001-46                         | CONTRACT/SERVICE FEES      | 116,451                              | 109,587 | 109,963 | 175,873   | 193,000      | 173,500            | 229,400         |
| 0001-48                         | GRANT, NON-CITY CHARGES    | -                                    | -       | 389,867 | 500,000   | -            | -                  | -               |
| 0001-50                         | OTHER SERVICES & CHARGES   | 1,304                                | 76,833  | 19,077  | 15,874    | 50,000       | 50,000             | 20,500          |
| <b>Services &amp; Charges</b>   |                            | 149,113                              | 247,755 | 563,913 | 720,013   | 329,312      | 309,812            | 268,770         |
| 0001-58                         | OFFICE SUPPLIES            | 933                                  | 789     | 869     | 734       | 1,000        | 1,000              | -               |
| 0001-68                         | OPERATING MATERIALS & SUPP | 1,407                                | 560     | 492     | 60        | 3,000        | 3,000              | 2,000           |
| <b>Materials &amp; Supplies</b> |                            | 2,340                                | 1,349   | 1,360   | 794       | 4,000        | 4,000              | 2,000           |
| 0001-72                         | EQUIPMENT                  | 269                                  | 899     | 695     | -         | 1,000        | 1,000              | -               |
| <b>Capital Outlays</b>          |                            | 269                                  | 899     | 695     | -         | 1,000        | 1,000              | -               |
| 0001-99                         | PRIOR YEARS COMMITMENTS    | -                                    | 4,581   | 9,250   | 56,897    | -            | -                  | -               |
| <b>Sundry</b>                   |                            | -                                    | 4,581   | 9,250   | 56,897    | -            | -                  | -               |
| <b>Total</b>                    | <b>ADMINISTRATION</b>      | 344,551                              | 558,770 | 918,141 | 1,002,751 | 803,335      | 769,270            | 407,028         |

## PROGRAM DETAIL

|                    |            |                                    |                             |            |
|--------------------|------------|------------------------------------|-----------------------------|------------|
| <b>Bureau:</b>     | <b>No:</b> | <b>Department:</b>                 | <b>Program:</b>             | <b>No:</b> |
| Office of Director | 09-0901    | Community and Economic Development | HUD Programs Administration | 0002       |

### Program Description:

The program provides for the planning and administration of activities associated with the Community Development Block Grant Program as well as other federal and state grant programs. This program includes the development of viable neighborhoods through the provision of decent housing and a suitable living environment, and the expansion of economic opportunities, principally for low and moderate income persons.

### Goal(s):

To continue the administration of federal funds for housing and economic development activity as a high performing HUD entitlement jurisdiction.

### Measurable Budget Year Objectives and Long Range Targets:

- Continue to apply for entitlement grant programs, such as the Community Development Block Grant Program, HOME Investment Partnerships Program and Emergency Shelter Grants Program.
- Monitor the availability of competitive grant programs, and apply for funding from those that are consistent with the Community Development Plan and the Consolidated Plan.
- Continue objective scoring criteria for awarding CDBG applications
- Monitor the implementation of the city's Consolidated Plan
- Continue monitoring activity of sub-recipient agencies to assure optimal performance
- Continue all regulatory reporting and compliance required by the United States Department of Housing and Urban Development (HUD)
- Capitalize on opportunities through Federal ARRA Programs

| Impact/Output Measures                                 | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|--------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Community Development Block Grant funds                | \$2,823,855    | \$2,718,699    | \$2,718,699    | \$3,000,143       | \$3,000,143      |
| HOME Investment Partnership funds                      | \$989,181      | \$958,510      | \$958,510      | \$2,062,121       | \$1,062,121      |
| Emergency Shelter Grants Program funds                 | \$121,327      | \$121,670      | \$121,670      | \$121,258         | \$121,258        |
| Implement Consolidated Plan                            |                |                |                |                   |                  |
| Utilize objective scoring approach for                 |                |                |                |                   |                  |
| CDBG grant awards; applications reviewed               | 41             | 46             | 46             | 41                | 41               |
| Continue monitoring activity of sub-recipient agencies |                |                |                |                   |                  |
| to assure optimal performance through increased        |                |                |                |                   |                  |
| on site monitoring of recipient sites.                 | 35             | 34             | 34             | 34                | 34               |
| Community Development Block Grant R                    | 0              | 0              | 0              | \$737,917         | 0                |
| Homelessness Prevention & Rapid Rehousing              | 0              | 0              | 0              | \$1,129,049       | 0                |
| Neighborhood Stabilization                             | 0              | 0              | 0              | \$2,113,456       | 0                |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT  
PROGRAM 0002 HUD PROGRAMS ADMINISTRATION**

|                  |                             | 2006                          | 2007    | 2008    | 2009    | 2010            | 2010                  | 2011            |          |     |          |
|------------------|-----------------------------|-------------------------------|---------|---------|---------|-----------------|-----------------------|-----------------|----------|-----|----------|
|                  |                             | Actual                        | Actual  | Actual  | Actual  | Final<br>Budget | Actual &<br>Estimated | Final<br>Budget |          |     |          |
| Personnel Detail |                             | Number of Permanent Positions |         |         |         | #               | Salaries              | #               | Salaries | #   | Salaries |
| 21A              | Comm Develop Director       | 0.2                           | 0.2     | 0.2     | 0.2     | 0.2             | 17,924                | 0.2             | 12,799   | 0.3 | 26,668   |
| 20N              | Deputy Director             | 0.1                           | 0.1     | 0.1     | 0.1     | 0.1             | 7,677                 | 0.1             | 7,774    | -   | -        |
| 15N              | Business Development Mgr.   | -                             | -       | -       | -       | -               | -                     | -               | -        | 0.1 | 7,000    |
| 14N              | Bus. Development Liaison    | -                             | -       | -       | -       | -               | -                     | -               | -        | 0.1 | 6,477    |
| 14N              | Grants Coord. Manager       | 0.9                           | 0.9     | 0.9     | 0.9     | 0.9             | 65,029                | 0.9             | 66,870   | -   | -        |
| 14N              | HUD Grants Manager          | -                             | -       | -       | -       | -               | -                     | -               | -        | 1.0 | 72,956   |
| 12N              | HUD Grants Accountant       | -                             | -       | -       | -       | -               | -                     | -               | -        | 1.0 | 61,764   |
| 11N              | HUD Grants Monitor          | -                             | -       | -       | -       | -               | -                     | -               | -        | 1.0 | 51,016   |
| 11N              | Federal Grants Monitor      | 0.9                           | 0.9     | 0.9     | 1.0     | 1.0             | 49,348                | 1.0             | 49,327   | -   | -        |
| 10N              | Human Rel Officer/Spec Asst | -                             | -       | -       | -       | -               | -                     | -               | -        | 0.3 | 17,110   |
| 09N              | Office Manager              | 0.1                           | 0.1     | 0.1     | -       | -               | -                     | -               | -        | -   | -        |
| 07N              | Executive Secretary         | -                             | -       | -       | 0.1     | 0.1             | 4,150                 | 0.1             | 4,067    | 0.1 | 4,191    |
| 08M              | Clerk III                   | -                             | -       | -       | -       | -               | -                     | -               | -        | 2.0 | 87,251   |
| 06M              | Clerk 2                     | 0.8                           | 0.8     | 0.8     | 1.0     | 1.0             | 40,530                | 1.0             | 40,525   | -   | -        |
| Total Positions  |                             | 3.0                           | 3.0     | 3.0     | 3.3     | 3.3             |                       | 3.3             |          | 5.9 |          |
| Account Detail   |                             |                               |         |         |         |                 |                       |                 |          |     |          |
| 0002-02          | PERMANENT WAGES             | 174,140                       | 152,704 | 175,720 | 187,781 |                 | 184,658               |                 | 181,362  |     | 334,433  |
| 0002-06          | PREMIUM PAY                 | 21                            | 44      | 44      | -       |                 | -                     |                 | -        |     | -        |
| 0002-11          | SHIFT DIFFERENTIAL          | 27                            | 41      | 66      | 41      |                 | -                     |                 | -        |     | -        |
| 0002-12          | FICA                        | 13,153                        | 11,515  | 12,886  | 13,839  |                 | 14,126                |                 | 13,874   |     | 25,584   |
| 0002-14          | PENSION                     | 3,701                         | 10,368  | 10,154  | 9,357   |                 | 10,994                |                 | 10,994   |     | 22,216   |
| 0002-16          | INSURANCE - EMPLOYEE GRP    | 36,168                        | 39,785  | 39,706  | 40,574  |                 | 43,890                |                 | 43,890   |     | 79,185   |
| Personnel        |                             | 227,210                       | 214,457 | 238,576 | 251,592 |                 | 253,668               |                 | 250,120  |     | 461,418  |
| Total            | HUD PROGRAMS ADMIN.         | 227,210                       | 214,457 | 238,576 | 251,592 |                 | 253,668               |                 | 250,120  |     | 461,418  |

## PROGRAM DETAIL

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|                                      |                       |                                                             |                                                |                    |
|--------------------------------------|-----------------------|-------------------------------------------------------------|------------------------------------------------|--------------------|
| <b>Bureau:</b><br>Office of Director | <b>No:</b><br>09-0901 | <b>Department:</b><br>Community and Economic<br>Development | <b>Program:</b><br>Office of Grants Management | <b>No:</b><br>0004 |
|--------------------------------------|-----------------------|-------------------------------------------------------------|------------------------------------------------|--------------------|

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**Program Description:**

This program has been combined with Program 1

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**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL**  
**DEPT 09 COMMUNITY DEVELOPMENT**  
**BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**PROGRAM 0004 OFFICE OF GRANTS MANAGEMENT**

|                               |                             | 2006                                 | 2007   | 2008   | 2009   | 2010            | 2010                  | 2011            |                 |          |                 |
|-------------------------------|-----------------------------|--------------------------------------|--------|--------|--------|-----------------|-----------------------|-----------------|-----------------|----------|-----------------|
|                               |                             | Actual                               | Actual | Actual | Actual | Final<br>Budget | Actual &<br>Estimated | Final<br>Budget |                 |          |                 |
| <b>Personnel Detail</b>       |                             | <b>Number of Permanent Positions</b> |        |        |        | <b>#</b>        | <b>Salaries</b>       | <b>#</b>        | <b>Salaries</b> | <b>#</b> | <b>Salaries</b> |
| 14N                           | Grants Coord. Manager       | 0.1                                  | -      | -      | -      | -               | -                     | -               | -               | -        | -               |
| 06M                           | Clerk 2                     | 0.2                                  | -      | -      | -      | -               | -                     | -               | -               | -        | -               |
| <b>Total Positions</b>        |                             | 0.3                                  | -      | -      | -      | -               | -                     | -               | -               | -        | -               |
| <b>Account Detail</b>         |                             |                                      |        |        |        |                 |                       |                 |                 |          |                 |
| 0004-02                       | PERMANENT WAGES             | 2,574                                | -      | -      | -      | -               | -                     | -               | -               | -        | -               |
| 0004-12                       | FICA                        | 196                                  | -      | -      | -      | -               | -                     | -               | -               | -        | -               |
| 0004-14                       | PENSION                     | 332                                  | -      | -      | -      | -               | -                     | -               | -               | -        | -               |
| 0004-16                       | INSURANCE - EMPLOYEE GRP    | 3,617                                | -      | -      | -      | -               | -                     | -               | -               | -        | -               |
| <b>Personnel</b>              |                             | 6,719                                | -      | -      | -      | -               | -                     | -               | -               | -        | -               |
| 0004-32                       | PUBLICATIONS & MEMBERSHIP   | 82                                   | -      | -      | -      | -               | -                     | -               | -               | -        | -               |
| 0004-44                       | PROF SERVICES FEES          | 2,000                                | -      | -      | -      | -               | -                     | -               | -               | -        | -               |
| 0004-48                       | GRANT, NON-CITY CHARGES     | 2,000                                | -      | -      | -      | -               | -                     | -               | -               | -        | -               |
| <b>Services &amp; Charges</b> |                             | 4,082                                | -      | -      | -      | -               | -                     | -               | -               | -        | -               |
| <b>Total</b>                  | <b>OFFICE OF GRANTS MGT</b> | 10,801                               | -      | -      | -      | -               | -                     | -               | -               | -        | -               |

## PROGRAM DETAIL

|                                      |                       |                                                             |                                          |                    |
|--------------------------------------|-----------------------|-------------------------------------------------------------|------------------------------------------|--------------------|
| <b>Bureau:</b><br>Office of Director | <b>No:</b><br>09-0901 | <b>Department:</b><br>Community and Economic<br>Development | <b>Program:</b><br>Lights In The Parkway | <b>No:</b><br>0005 |
|--------------------------------------|-----------------------|-------------------------------------------------------------|------------------------------------------|--------------------|

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### Program Description:

This program provides for the operation, management and marketing of *Lights In The Parkway*. Expenditures include the cost of operating materials and supplies as well as promotional items and marketing.

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### Goal(s):

To promote and attract visitors to the City by showcasing its park system and generating revenue.

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### Measurable Budget Year Objectives and Long Range Targets:

- Operate a display that brings visitors to the Lehigh Parkway and city.
- Support community groups with the income derived from the display.
- Network with restaurants near Lehigh Parkway to promote business opportunities to vehicles traveling through the display.

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| <b>Impact/Output Measures</b>      | <b>2007<br/>Actual</b> | <b>2008<br/>Actual</b> | <b>2009<br/>Actual</b> | <b>2010<br/>Estimated</b> | <b>2011<br/>Budgeted</b> |
|------------------------------------|------------------------|------------------------|------------------------|---------------------------|--------------------------|
| Vehicles traveling through display | 19,181                 | 17,187                 | 16,287                 | 15,000                    | 15,000                   |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT  
PROGRAM 0005 LIGHTS IN THE PARKWAY

| Personnel Detail      |                                 | 2006                          | 2007           | 2008          | 2009          | 2010            | 2010                  | 2011            |
|-----------------------|---------------------------------|-------------------------------|----------------|---------------|---------------|-----------------|-----------------------|-----------------|
|                       |                                 | Actual                        | Actual         | Actual        | Actual        | Final<br>Budget | Actual &<br>Estimated | Final<br>Budget |
|                       |                                 | Number of Permanent Positions |                |               |               | #               | Salaries              | #               |
|                       |                                 |                               |                |               |               |                 | Salaries              | Salaries        |
| Total Positions       |                                 | -                             | -              | -             | -             | -               | -                     | -               |
| <b>Account Detail</b> |                                 |                               |                |               |               |                 |                       |                 |
| 0005-06               | PREMIUM PAY                     | 3,563                         | 11,287         | 10,471        | 7,878         | 15,000          | 15,392                | 15,000          |
| 0005-11               | SHIFT DIFFERENTIAL              | 42                            | 896            | 744           | 389           | 1,100           | 406                   | 450             |
| 0005-12               | FICA                            | 276                           | 928            | 853           | 616           | 1,232           | 1,209                 | 1,182           |
|                       | <b>Personnel</b>                | <b>3,881</b>                  | <b>13,111</b>  | <b>12,068</b> | <b>8,883</b>  | <b>17,332</b>   | <b>17,007</b>         | <b>16,632</b>   |
| 0005-20               | ELECTRIC POWER                  | 9,882                         | 11,818         | 8,762         | 7,308         | 10,800          | 7,000                 | 14,000          |
| 0005-22               | TELEPHONE                       | 270                           | 253            | 241           | 238           | 300             | 320                   | 400             |
| 0005-30               | RENTALS                         | 4,909                         | 5,430          | -             | 6,329         | 10,000          | 6,500                 | 7,000           |
| 0005-40               | CIVIC EXPENSES                  | 14,090                        | 24,282         | 14,180        | 10,784        | 14,000          | 11,000                | 16,000          |
| 0005-44               | PROF SERVICES FEES              | -                             | -              | 2,300         | -             | 3,000           | -                     | -               |
| 0005-46               | CONTRACT/SERVICE FEES           | 175                           | 525            | -             | -             | -               | -                     | 46,500          |
| 0005-50               | OTHER SERVICES & CHARGES        | 20,218                        | 24,294         | 32,471        | 29,465        | 22,000          | 30,000                | 25,000          |
|                       | <b>Services &amp; Charges</b>   | <b>49,544</b>                 | <b>66,602</b>  | <b>57,953</b> | <b>54,124</b> | <b>60,100</b>   | <b>54,820</b>         | <b>108,900</b>  |
| 0005-54               | REPAIR & MAINT SUPPLIES         | 9,983                         | 5,735          | 6,509         | 9,092         | 7,000           | 10,000                | 8,000           |
| 0005-68               | OPERATING MATERIALS & SUPP      | 836                           | 142            | 1,564         | 640           | 300             | 650                   | -               |
|                       | <b>Materials &amp; Supplies</b> | <b>10,819</b>                 | <b>5,877</b>   | <b>8,074</b>  | <b>9,732</b>  | <b>7,300</b>    | <b>10,650</b>         | <b>8,000</b>    |
| 0005-72               | EQUIPMENT                       | 20,392                        | 19,630         | -             | -             | -               | -                     | -               |
|                       | <b>Capital Outlay</b>           | <b>20,392</b>                 | <b>19,630</b>  | <b>-</b>      | <b>-</b>      | <b>-</b>        | <b>-</b>              | <b>-</b>        |
| 0005-99               | PRIOR YEARS COMMITMENTS         | 1,037                         | 531            | -             | 9,041         | -               | -                     | -               |
|                       | <b>Sundry</b>                   | <b>1,037</b>                  | <b>531</b>     | <b>-</b>      | <b>9,041</b>  | <b>-</b>        | <b>-</b>              | <b>-</b>        |
| <b>Total</b>          | <b>LIGHTS IN THE PARKWAY</b>    | <b>85,673</b>                 | <b>105,751</b> | <b>78,095</b> | <b>81,780</b> | <b>84,732</b>   | <b>82,477</b>         | <b>133,532</b>  |

## PROGRAM DETAIL

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|                                      |                       |                                                             |                                                                                 |                    |
|--------------------------------------|-----------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------|
| <b>Bureau:</b><br>Office of Director | <b>No:</b><br>09-0901 | <b>Department:</b><br>Community and Economic<br>Development | <b>Program:</b><br>Office of Promotions<br>Special Events &<br>Cultural Affairs | <b>No:</b><br>0006 |
|--------------------------------------|-----------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------|

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**Program Description:**

This program has been combined with Program 1

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**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT  
PROGRAM 0006 OFFICE OF PROMOTIONS, SPECIAL EVENTS & CULTURAL AFFAIRS**

|                         |                                                                     | 2006<br>Actual                       | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Final<br>Budget | 2010<br>Actual &<br>Estimated | 2011<br>Final<br>Budget |
|-------------------------|---------------------------------------------------------------------|--------------------------------------|----------------|----------------|----------------|-------------------------|-------------------------------|-------------------------|
| <b>Personnel Detail</b> |                                                                     | <b>Number of Permanent Positions</b> |                |                |                | <b># Salaries</b>       | <b># Salaries</b>             | <b># Salaries</b>       |
| 10N                     | Promotions & Events Coord                                           | 1.0                                  | -              | -              | -              | -                       | -                             | -                       |
|                         | <b>Total Positions</b>                                              | 1.0                                  | -              | -              | -              | -                       | -                             | -                       |
| <b>Account Detail</b>   |                                                                     |                                      |                |                |                |                         |                               |                         |
| 0006-02                 | PERMANENT WAGES                                                     | 53,516                               | -              | -              | -              | -                       | -                             | -                       |
| 0006-11                 | SHIFT DIFFERENTIAL                                                  | 46                                   | 2              | -              | -              | -                       | -                             | -                       |
| 0006-12                 | FICA                                                                | 4,098                                | -              | -              | -              | -                       | -                             | -                       |
| 0006-14                 | PENSION                                                             | 1,300                                | -              | -              | -              | -                       | -                             | -                       |
| 0006-16                 | INSURANCE - EMPLOYEE GRP                                            | 12,056                               | -              | -              | -              | -                       | -                             | -                       |
|                         | <b>Personnel</b>                                                    | 71,016                               | 2              | -              | -              | -                       | -                             | -                       |
| 0006-40                 | CIVIC EXPENSES                                                      | 6,023                                | -              | -              | -              | -                       | -                             | -                       |
| 0006-50                 | OTHER SERVICES & CHARGES                                            | 224                                  | -              | -              | -              | -                       | -                             | -                       |
|                         | <b>Services &amp; Charges</b>                                       | 6,247                                | -              | -              | -              | -                       | -                             | -                       |
| 0006-68                 | OPERATING MATERIALS & SUPP                                          | 49                                   | -              | -              | -              | -                       | -                             | -                       |
|                         | <b>Materials &amp; Supplies</b>                                     | 49                                   | -              | -              | -              | -                       | -                             | -                       |
| 0006-99                 | PRIOR YEARS COMMITMENTS                                             | -                                    | 9,082          | -              | -              | -                       | -                             | -                       |
|                         | <b>Sundry</b>                                                       | -                                    | 9,082          | -              | -              | -                       | -                             | -                       |
| <b>Total</b>            | <b>OFFICE OF PROMOTIONS, SPEC<br/>EVENTS &amp; CULTURAL AFFAIRS</b> | 77,312                               | 9,084          | -              | -              | -                       | -                             | -                       |

## PROGRAM DETAIL

|                    |            |                                    |                                |            |
|--------------------|------------|------------------------------------|--------------------------------|------------|
| <b>Bureau:</b>     | <b>No:</b> | <b>Department:</b>                 | <b>Program:</b>                | <b>No:</b> |
| Office of Director | 09-0901    | Community and Economic Development | Office of Economic Development | 0007       |

### Program Description:

This program provides for the development and expansion of economic opportunities within the city. Specific focus will be placed on the development of adaptive re-use projects, special events and promotional efforts in the City's various business districts. This will occur by working with developers, brokers and business owners to grow existing businesses and assist with the relocation of business. In addition, the office will partner with the business community and community at-large to execute special events that grow the City's regional prominence.

### Goals:

To retain, expand, attract, and facilitate the creation of retail, restaurant, commercial and office development with the city limits.

To maximize the regional impact of the Central Business District by capitalizing on the eclectic mix of assets Allentown offers

Assist in attracting and enabling new development projects in the city to foster job creation and improve the quality of life.

To strategically pursue financing opportunities to encourage and assist existing and new development projects in the City.

### Measurable Budget Year Objectives and Long Range Targets:

- Increase community outreach and awareness through cross marketing of cultural destinations, arts districts, restaurants, and businesses.
- Facilitate the development and execution of the City's 250th celebration in 2012.
- Administer and exhaust the Hamilton Street \$200,000 forgivable loan Facade Program.
- Create a citywide restaurant and retail recruitment plan.
- Continue developing a property inventory system of marketable office and commercial space.
- Assist in attracting and enabling residential developments within the Central Business District focusing on buildings with underutilized upper floors.
- Plan and fundraise for events in the City and assist with the coordination of events brought to the City from outside entities.
- Further develop the City's ties and connections with local and regional realtors, developers, and prospects.

| Impact/Output Measures                                                                                | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|-------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Submit grant applications to various agencies                                                         |                |                | 5              | 11                | 10               |
| Completion of major development                                                                       |                | 1              | 1              | 1                 | 1                |
| Develop new/revitalized housing units for sale                                                        |                |                | 18             | 20                | 18               |
| Partner with developer to remediate brownfield sites                                                  |                | 1              | 2              | 2                 | 2                |
| Sponsorship dollars raised for special events                                                         |                | \$20,000       | \$20,000       | \$32,000          | \$30,000         |
| Assist in attracting and enabling new development projects<br>(commercial, industrial or residential) |                |                |                |                   |                  |
| in the city and increase city tax base.                                                               | 12             | 15             | 20             | 15                | 15               |
| Assist businesses that are located in the City                                                        | 25             | 18             | 25             | 50                | 50               |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT  
PROGRAM 0007 OFFICE OF ECONOMIC DEVELOPMENT**

| Personnel Detail                   | 2006                          | 2007           | 2008           | 2009           | 2010     |          | 2010               |          | 2011       |                |
|------------------------------------|-------------------------------|----------------|----------------|----------------|----------|----------|--------------------|----------|------------|----------------|
|                                    | Actual                        | Actual         | Actual         | Actual         | Final    | Salaries | Actual & Estimated | Salaries | Final      | Salaries       |
|                                    | Number of Permanent Positions |                |                |                | #        |          | #                  |          | #          |                |
| 15N Business Development Mgr.      | -                             | -              | -              | -              | -        | -        | -                  | -        | 0.9        | 63,000         |
| 14N Bus. Dev. Liaison              | -                             | -              | -              | 1.0            | -        | -        | -                  | -        | 0.9        | 58,289         |
| 08N Bus. Devt. Coordinator         | 1.0                           | 1.0            | 1.0            | -              | -        | -        | -                  | -        | -          | -              |
| 07N Special Projects Manager       | -                             | -              | -              | -              | -        | -        | -                  | -        | 1.0        | 41,912         |
| 07N Executive Secretary            | -                             | -              | -              | 0.9            | -        | -        | -                  | -        | -          | -              |
| 05N Clerk III - Confidential       | -                             | 0.9            | 0.9            | -              | -        | -        | -                  | -        | -          | -              |
| <b>Total Positions</b>             | <b>1.0</b>                    | <b>1.9</b>     | <b>1.9</b>     | <b>1.9</b>     | <b>-</b> | <b>-</b> | <b>-</b>           | <b>-</b> | <b>2.8</b> |                |
| <b>Account Detail</b>              |                               |                |                |                |          |          |                    |          |            |                |
| 0007-02 PERMANENT WAGES            | 46,616                        | 120,515        | 95,452         | 153,864        | -        | -        | -                  | -        | -          | 163,201        |
| 0007-11 SHIFT DIFFERENTIAL         | -                             | 23             | -              | 171            | -        | -        | -                  | -        | -          | -              |
| 0007-12 FICA                       | 3,566                         | 9,204          | 7,259          | 11,735         | -        | -        | -                  | -        | -          | 12,485         |
| 0007-14 PENSION                    | 1,405                         | 9,699          | 8,923          | 8,223          | -        | -        | -                  | -        | -          | 10,543         |
| 0007-16 INSURANCE - EMPLOYEE GRP   | 15,673                        | 34,892         | 34,893         | 35,656         | -        | -        | -                  | -        | -          | 39,620         |
| <b>Personnel</b>                   | <b>67,260</b>                 | <b>174,333</b> | <b>146,527</b> | <b>209,649</b> | <b>-</b> | <b>-</b> | <b>-</b>           | <b>-</b> | <b>-</b>   | <b>225,849</b> |
| 0007-26 PRINTING                   | -                             | 900            | -              | -              | -        | -        | -                  | -        | -          | 2,000          |
| 0007-28 MILEAGE REIMBURSEMENT      | 605                           | 837            | -              | -              | -        | -        | -                  | -        | -          | -              |
| 0007-30 RENTALS                    | -                             | -              | -              | 1,648          | -        | -        | -                  | -        | -          | 6,000          |
| 0007-32 PUBLICATIONS & MEMBERSHIP  | 208                           | 607            | 1,192          | 834            | -        | -        | -                  | -        | -          | -              |
| 0007-34 TRAINING & PROF. DEVELOP   | 1,370                         | 4,974          | 10,325         | 2,821          | -        | -        | -                  | -        | -          | 7,000          |
| 0007-44 PROF SERVICES FEES         | -                             | 7,872          | 250            | 910            | -        | -        | -                  | -        | -          | -              |
| 0007-46 CONTRACT/SERVICES FEES     | 55,746                        | 52,073         | 63,464         | 51,826         | -        | -        | -                  | -        | -          | 35,000         |
| 0007-48 GRANT, NON-CITY CHARGES    | -                             | -              | 77,000         | -              | -        | -        | -                  | -        | -          | -              |
| 0007-50 OTHER SERVICES & CHARGES   | 715                           | 5,971          | 774            | 22,748         | -        | -        | -                  | -        | -          | 20,000         |
| <b>Services &amp; Charges</b>      | <b>58,644</b>                 | <b>73,234</b>  | <b>153,005</b> | <b>80,787</b>  | <b>-</b> | <b>-</b> | <b>-</b>           | <b>-</b> | <b>-</b>   | <b>70,000</b>  |
| 0007-58 OFFICE SUPPLIES            | 15                            | 427            | 146            | 70             | -        | -        | -                  | -        | -          | -              |
| 0007-68 OPERATING MATERIALS & SUPP | 62                            | 1,537          | 10,625         | 258            | -        | -        | -                  | -        | -          | 2,000          |
| <b>Materials &amp; Supplies</b>    | <b>77</b>                     | <b>1,964</b>   | <b>10,770</b>  | <b>328</b>     | <b>-</b> | <b>-</b> | <b>-</b>           | <b>-</b> | <b>-</b>   | <b>2,000</b>   |
| <b>Total</b>                       | <b>125,981</b>                | <b>249,531</b> | <b>310,303</b> | <b>290,764</b> | <b>-</b> | <b>-</b> | <b>-</b>           | <b>-</b> | <b>-</b>   | <b>297,849</b> |

## PROGRAM DETAIL

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|                                      |                       |                                                             |                                               |                    |
|--------------------------------------|-----------------------|-------------------------------------------------------------|-----------------------------------------------|--------------------|
| <b>Bureau:</b><br>Office of Director | <b>No:</b><br>09-0901 | <b>Department:</b><br>Community and Economic<br>Development | <b>Program:</b><br>Office of<br>Neighborhoods | <b>No:</b><br>0008 |
|--------------------------------------|-----------------------|-------------------------------------------------------------|-----------------------------------------------|--------------------|

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**Program Description:**

**This Program has been moved to the Bureau of Planning and Zoning**

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FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT  
PROGRAM 0008 OFFICE OF NEIGHBORHOODS

|                                 |                                | 2006                                 | 2007    | 2008    | 2009    | 2010              | 2010               | 2011              |
|---------------------------------|--------------------------------|--------------------------------------|---------|---------|---------|-------------------|--------------------|-------------------|
|                                 |                                | Actual                               | Actual  | Actual  | Actual  | Final Budget      | Actual & Estimated | Final Budget      |
| <b>Personnel Detail</b>         |                                | <b>Number of Permanent Positions</b> |         |         |         | <b># Salaries</b> | <b># Salaries</b>  | <b># Salaries</b> |
| 12N                             | Weed/Seed Coordinator          | 1.0                                  | 1.0     | 1.0     | 1.0     | 1.0 51,950        | 1.0 51,925         | -                 |
| 08N                             | Weed/Seed Neigh Coord          | 1.0                                  | 1.0     | 1.0     | 1.0     | 1.0 43,323        | -                  | -                 |
| <b>Total Positions</b>          |                                | 2.0                                  | 2.0     | 2.0     | 2.0     | 2.0               | 1.0                | -                 |
| <b>Account Detail</b>           |                                |                                      |         |         |         |                   |                    |                   |
| 0008-02                         | PERMANENT WAGES                | 76,388                               | 78,856  | 91,768  | 84,242  | 95,273            | 51,925             | -                 |
| 0008-12                         | FICA                           | 5,844                                | 6,032   | 6,999   | 6,424   | 7,288             | 3,972              | -                 |
| 0008-14                         | PENSION                        | 1,852                                | 6,689   | 6,154   | 5,671   | 6,663             | 6,663              | -                 |
| 0008-16                         | INSURANCE - EMPLOYEE GRP       | 24,112                               | 24,112  | 24,064  | 24,590  | 26,600            | 26,600             | -                 |
| <b>Personnel</b>                |                                | 108,196                              | 115,689 | 128,985 | 120,927 | 135,824           | 89,160             | -                 |
| 0008-20                         | ELECTRIC                       | -                                    | 409     | -       | -       | 3,150             | 3,150              | -                 |
| 0008-26                         | PRINTING                       | 650                                  | -       | 199     | -       | 480               | 480                | -                 |
| 0008-28                         | MILEAGE REIMBURSEMENT          | 249                                  | 154     | 267     | -       | 647               | 647                | -                 |
| 0008-30                         | RENTALS                        | -                                    | -       | -       | 3,000   | -                 | -                  | -                 |
| 0008-32                         | PUBLICATIONS & MEMBERSHIP      | 520                                  | -       | -       | -       | -                 | -                  | -                 |
| 0008-34                         | TRAINING & PROF. DEVELOP       | 13,551                               | 18,559  | 12,943  | 17,613  | 9,840             | 9,840              | -                 |
| 0008-40                         | CIVIC EXPENSES                 | 200                                  | 1,975   | 43,750  | 135,028 | -                 | -                  | -                 |
| 0008-42                         | REPAIRS AND MAINTENANCE        | 2,146                                | 264     | 120     | 278     | 900               | 900                | -                 |
| 0008-44                         | PROF SERVICES FEES             | 57,690                               | 89,420  | 87,962  | 84,690  | 49,473            | 49,473             | -                 |
| 0008-46                         | CONTRACT/SERVICE FEES          | 86,824                               | 19,408  | 380     | 3,742   | -                 | -                  | -                 |
| 0008-50                         | OTHER SERVICES & CHARGES       | 1,040                                | 1,980   | 400     | 240     | 180               | -                  | -                 |
| <b>Services &amp; Charges</b>   |                                | 162,870                              | 132,169 | 146,021 | 244,591 | 64,670            | 64,490             | -                 |
| 0008-54                         | REPAIR & MAINT SUPPLIES        | 1,257                                | 39      | -       | -       | 500               | 500                | -                 |
| 0008-58                         | OFFICE SUPPLIES                | 219                                  | -       | 259     | 646     | 800               | 800                | -                 |
| 0008-68                         | OPERATING MATERIALS & SUPP     | 10,157                               | 2,491   | 6,097   | 6,229   | 1,100             | 1,100              | -                 |
| <b>Materials &amp; Supplies</b> |                                | 11,633                               | 2,530   | 6,356   | 6,875   | 2,400             | 2,400              | -                 |
| 0008-72                         | EQUIPMENT                      | 5,188                                | 2,499   | -       | -       | -                 | -                  | -                 |
| <b>Capital Outlays</b>          |                                | 5,188                                | 2,499   | -       | -       | -                 | -                  | -                 |
| 0008-99                         | PRIOR YEARS COMMITMENTS        | 4,401                                | 277     | 20,933  | 4,023   | -                 | -                  | -                 |
| <b>Sundry</b>                   |                                | 4,401                                | 277     | 20,933  | 4,023   | -                 | -                  | -                 |
| <b>Total</b>                    | <b>OFFICE OF NEIGHBORHOODS</b> | 292,288                              | 253,164 | 302,295 | 376,416 | 202,894           | 156,050            | -                 |

## PROGRAM DETAIL

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|                                      |                       |                                                             |                                |                    |
|--------------------------------------|-----------------------|-------------------------------------------------------------|--------------------------------|--------------------|
| <b>Bureau:</b><br>Office of Director | <b>No:</b><br>09-0901 | <b>Department:</b><br>Community and Economic<br>Development | <b>Program:</b><br>Brownfields | <b>No:</b><br>0009 |
|--------------------------------------|-----------------------|-------------------------------------------------------------|--------------------------------|--------------------|

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**Program Description:**

This Program has been combined with Program 1

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT  
PROGRAM 0009 BROWNFIELD REDEVELOPMENT**

|                         |                                 | 2006                                 | 2007   | 2008   | 2009   | 2010              | 2010                  | 2011              |
|-------------------------|---------------------------------|--------------------------------------|--------|--------|--------|-------------------|-----------------------|-------------------|
|                         |                                 | Actual                               | Actual | Actual | Actual | Final<br>Budget   | Actual &<br>Estimated | Final<br>Budget   |
| <b>Personnel Detail</b> |                                 | <b>Number of Permanent Positions</b> |        |        |        | <b># Salaries</b> | <b># Salaries</b>     | <b># Salaries</b> |
| 14N                     | Real Estate Devt. Spec.         | 0.5                                  | -      | -      | -      | -                 | -                     | -                 |
|                         | <b>Total Positions</b>          | 0.5                                  | -      | -      | -      | -                 | -                     | -                 |
| <b>Account Detail</b>   |                                 |                                      |        |        |        |                   |                       |                   |
| 0009-02                 | PERMANENT WAGES                 | 28,327                               | -      | -      | -      | -                 | -                     | -                 |
| 0009-12                 | FICA                            | 2,167                                | -      | -      | -      | -                 | -                     | -                 |
| 0009-14                 | PENSION                         | 627                                  | -      | -      | -      | -                 | -                     | -                 |
| 0009-16                 | INSURANCE - EMPLOYEE GRP        | 6,028                                | -      | -      | -      | -                 | -                     | -                 |
|                         | <b>Personnel</b>                | 37,149                               | -      | -      | -      | -                 | -                     | -                 |
| 0009-28                 | MILEAGE REIMBURSEMENT           | 3                                    | -      | -      | -      | -                 | -                     | -                 |
| 0009-34                 | TRAINING & PROF. DEVELOP        | 1,229                                | -      | -      | -      | -                 | -                     | -                 |
| 0009-44                 | PROFESSIONAL SERVICE FEES       | -                                    | -      | -      | -      | -                 | -                     | -                 |
| 0009-46                 | CONTRACT/SERVICE FEES           | 127                                  | -      | -      | -      | -                 | -                     | -                 |
|                         | <b>Services &amp; Charges</b>   | 1,359                                | -      | -      | -      | -                 | -                     | -                 |
| <b>Total</b>            | <b>BROWNFIELD REDEVELOPMENT</b> | 38,508                               | -      | -      | -      | -                 | -                     | -                 |

## PROGRAM DETAIL

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|                                      |                       |                                                             |                                    |                    |
|--------------------------------------|-----------------------|-------------------------------------------------------------|------------------------------------|--------------------|
| <b>Bureau:</b><br>Office of Director | <b>No:</b><br>09-0901 | <b>Department:</b><br>Community and Economic<br>Development | <b>Program:</b><br>Enterprise Zone | <b>No:</b><br>0010 |
|--------------------------------------|-----------------------|-------------------------------------------------------------|------------------------------------|--------------------|

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**Program Description:**

This program has been eliminated

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT  
PROGRAM 0010 ENTERPRISE ZONE ADMINISTRATION**

|                         |                              | 2006                                 | 2007   | 2008   | 2009   | 2010            | 2010                  | 2011            |
|-------------------------|------------------------------|--------------------------------------|--------|--------|--------|-----------------|-----------------------|-----------------|
|                         |                              | Actual                               | Actual | Actual | Actual | Final<br>Budget | Actual &<br>Estimated | Final<br>Budget |
| <b>Personnel Detail</b> |                              | <b>Number of Permanent Positions</b> |        |        |        | <b>#</b>        | <b>Salaries</b>       | <b>#</b>        |
|                         |                              |                                      |        |        |        |                 |                       |                 |
| 21A                     | Comm Develop Director        | -                                    | -      | -      | -      | -               | -                     | -               |
| 14N                     | Real Estate Devt. Spec.      | 0.2                                  | -      | -      | -      | -               | -                     | -               |
| 08N                     | Bus. Devt. Coordinator       | -                                    | -      | -      | -      | -               | -                     | -               |
| 06N                     | Codes Coordination Spec.     | -                                    | -      | -      | -      | -               | -                     | -               |
| <b>Total Positions</b>  |                              | 0.2                                  | -      | -      | -      | -               | -                     | -               |
| <b>Account Detail</b>   |                              |                                      |        |        |        |                 |                       |                 |
| 0010-02                 | PERMANENT WAGES              | 7,445                                | -      | -      | -      | -               | -                     | -               |
| 0010-12                 | FICA                         | 569                                  | -      | -      | -      | -               | -                     | -               |
| 0010-14                 | PENSION                      | 251                                  | -      | -      | -      | -               | -                     | -               |
| 0010-16                 | INSURANCE - EMPLOYEE GRP     | 2,411                                | -      | -      | -      | -               | -                     | -               |
| <b>Personnel</b>        |                              | 10,676                               | -      | -      | -      | -               | -                     | -               |
| <b>Total</b>            | <b>ENTERPRISE ZONE ADMIN</b> | 10,676                               | -      | -      | -      | -               | -                     | -               |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT  
PROGRAM 0011 ENERGY GRANT

|                                    | 2006                                 | 2007   | 2008   | 2009   | 2010            | 2010                  | 2011            |
|------------------------------------|--------------------------------------|--------|--------|--------|-----------------|-----------------------|-----------------|
|                                    | Actual                               | Actual | Actual | Actual | Final<br>Budget | Actual &<br>Estimated | Final<br>Budget |
| <b>Personnel Detail</b>            | <b>Number of Permanent Positions</b> |        |        |        | <b>#</b>        | <b>Salaries</b>       | <b>#</b>        |
|                                    | -                                    | -      | -      | -      | -               | -                     | -               |
| Total Positions                    | -                                    | -      | -      | -      | -               | -                     | -               |
| <b>Account Detail</b>              |                                      |        |        |        |                 |                       |                 |
| 0011-44 PROFESSIONAL SERVICE FEES  | -                                    | -      | -      | -      | -               | 10,767                | -               |
| 0011-46 OTHER CONTRACT SERVICES    | -                                    | -      | -      | -      | -               | 18,050                | -               |
| 0011-49 GRANT ADMIN CHARGES        | -                                    | -      | -      | -      | -               | 20,305                | -               |
| 0011-50 OTHER SERVICES AND CHARGES | -                                    | -      | -      | -      | -               | 30,179                | -               |
| Services & Charges                 | -                                    | -      | -      | -      | -               | 79,301                | -               |
| 0011-60 VEHICLE PARTS              | -                                    | -      | -      | -      | -               | 149,807               | -               |
| Materials & Supplies               | -                                    | -      | -      | -      | -               | 149,807               | -               |
| 0011-72 EQUIPMENT                  | -                                    | -      | -      | -      | -               | 81,591                | -               |
| Capital Outlays                    | -                                    | -      | -      | -      | -               | 81,591                | -               |
| <b>Total ENERGY GRANT</b>          | -                                    | -      | -      | -      | -               | 310,699               | -               |

**CITY OF ALLENTOWN  
PLANNING & ZONING - COMMUNITY DEVELOPMENT  
GENERAL FUND SUMMARY**

|                                        | 2006<br>Actual | 2007<br>Actual | 2008<br>Actual   | 2009<br>Actual | 2010<br>Final<br>Budget | 2010<br>Actual &<br>Estimated | 2011<br>Final<br>Budget |
|----------------------------------------|----------------|----------------|------------------|----------------|-------------------------|-------------------------------|-------------------------|
| <b>Account Detail</b>                  |                |                |                  |                |                         |                               |                         |
| 02 Permanent Wages                     | 418,264        | 431,063        | 439,432          | 370,877        | 425,691                 | 421,690                       | 490,342                 |
| 04 Temporary Wages                     | 814            | -              | -                | -              | -                       | -                             | -                       |
| 06 Premium Pay                         | 4,659          | 6,182          | 5,288            | 1,787          | 8,273                   | 2,766                         | 8,725                   |
| 11 Shift Differential                  | 171            | 230            | 187              | 140            | 312                     | 296                           | 347                     |
| 12 FICA                                | 31,285         | 32,529         | 33,179           | 27,674         | 33,222                  | 32,490                        | 38,202                  |
| 14 Pension                             | 10,570         | 33,748         | 30,768           | 25,519         | 26,653                  | 26,654                        | 37,655                  |
| 16 Insurance - Employee Group          | 108,504        | 120,408        | 126,698          | 110,656        | 106,400                 | 106,400                       | 130,750                 |
| <b>Total Personnel</b>                 | <b>574,267</b> | <b>624,160</b> | <b>635,551</b>   | <b>536,653</b> | <b>600,552</b>          | <b>590,296</b>                | <b>706,021</b>          |
| 26 Printing                            | -              | -              | -                | -              | 450                     | -                             | 930                     |
| 28 Mileage Reimbursement               | 58             | 109            | 77               | 48             | 150                     | 150                           | 750                     |
| 32 Publications & Memberships          | 1,957          | 2,006          | 1,889            | 2,174          | 2,985                   | 2,985                         | 3,010                   |
| 34 Training & Professional Development | 954            | 359            | 630              | 902            | 3,200                   | 1,200                         | 4,700                   |
| 42 Repairs & Maintenance               | 90             | 121            | 1,350            | -              | 1,650                   | 1,176                         | 2,220                   |
| 44 Professional Service Fees           | 14,330         | 2,444          | 6,246            | 21,160         | 5,000                   | 146                           | -                       |
| 46 Other Contract Services             | 864            | -              | -                | -              | 1,000                   | -                             | 357,250                 |
| 48 Grant, Non-City Charges             | -              | 50,554         | 273,439          | 49,976         | -                       | 33,000                        | -                       |
| 49 Grant Administrative Charges        | -              | 1,250          | -                | -              | -                       | 2,000                         | -                       |
| 50 Other Services & Charges            | 69,397         | 76,831         | 90,017           | 56,584         | 86,475                  | 85,950                        | 86,575                  |
| <b>Total Services &amp; Charges</b>    | <b>87,650</b>  | <b>133,674</b> | <b>373,648</b>   | <b>130,844</b> | <b>100,910</b>          | <b>126,607</b>                | <b>455,435</b>          |
| 54 Repair & Maintenance Supplies       | -              | 2              | 24               | 36             | 40                      | 31                            | 540                     |
| 56 Uniforms                            | -              | -              | -                | 173            | -                       | -                             | 204                     |
| 58 Office Supplies                     | 1,674          | 2,265          | 1,394            | 1,356          | 2,445                   | 1,144                         | -                       |
| 68 Operating Materials & Supplies      | 245            | 438            | 218              | 203            | 780                     | 50                            | 5,125                   |
| <b>Total Materials &amp; Supplies</b>  | <b>1,919</b>   | <b>2,705</b>   | <b>1,636</b>     | <b>1,768</b>   | <b>3,265</b>            | <b>1,225</b>                  | <b>5,869</b>            |
| 72 Equipment                           | 1,283          | 511            | -                | -              | -                       | -                             | -                       |
| <b>Total Capital Outlays</b>           | <b>1,283</b>   | <b>511</b>     | <b>-</b>         | <b>-</b>       | <b>-</b>                | <b>-</b>                      | <b>-</b>                |
| 90 Refunds                             | 2,875          | 2,750          | 1,285            | 1,125          | 2,000                   | 500                           | 2,000                   |
| 99 Reserve for Encumbrances            | 45,934         | 47,716         | 88,584           | 208,668        | -                       | -                             | -                       |
| <b>Total Sundry</b>                    | <b>48,809</b>  | <b>50,466</b>  | <b>89,869</b>    | <b>209,793</b> | <b>2,000</b>            | <b>500</b>                    | <b>2,000</b>            |
| <b>Total Expenditures</b>              | <b>713,928</b> | <b>811,516</b> | <b>1,100,704</b> | <b>879,058</b> | <b>706,727</b>          | <b>718,628</b>                | <b>1,169,325</b>        |

## PROGRAM DETAIL

|                     |            |                                    |                    |            |
|---------------------|------------|------------------------------------|--------------------|------------|
| <b>Bureau:</b>      | <b>No:</b> | <b>Department:</b>                 | <b>Program:</b>    | <b>No:</b> |
| Planning and Zoning | 09-0902    | Community and Economic Development | Community Planning | 0001       |

### Program Description:

Activities undertaken within this program are varied and are intended to implement the goals and objectives of the City's Comprehensive Plan and support various regional, community planning and economic development initiatives.

### Goal(s):

To ensure that the future development and redevelopment of the City occurs in a planned and coordinated manner.

### Measurable Budget Year Objectives and Long Range Targets:

- To prepare a new 5-year C.I.P. consistent with financial and developmental objectives of the City.
- To coordinate local and regional planning activities by participating on various regional planning committees.
- To interpret and disseminate census and other socio-economic data.
- To prepare bi-annual monitoring report on the Comprehensive Plan
- To undertake and participate in various special studies including strategy development and reuse plans.
- To provide support to various city bureaus and agencies in the pursuit of a variety of revitalization efforts including the Hamilton District and Seventh Street Main Street area.

| Impact/Output Measures                                                                                              | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|---------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Preparation of 5-Year Capital Improvements Program                                                                  | 1              | 1              | 1              | 1                 | 1                |
| Number of Regional Planning Meetings Attended                                                                       | 40             | 40             | 40             | 40                | 40               |
| Comprehensive Plan update                                                                                           | --             | --             | Completed      | Adopted           | --               |
| Comprehensive Plan Monitoring Report                                                                                | --             | --             | --             | --                | 100%             |
| Arts Park Design and Construction                                                                                   | Construction   | Completed      | --             | --                | --               |
| Number of action items assisted in implementing in<br>Hamilton St and N. 7 <sup>th</sup> Street Main St. strategies | 3              | 8              | 2              | 1                 | 2                |
| Enterprise Zone Strategy and Application                                                                            | --             | Completed      | --             | Completed         | --               |
| Arts District Streetscape Improvements                                                                              | --             | --             | --             | Design            | Construction     |
| West End Theatre District Plan                                                                                      | --             | --             | --             | Completed         | --               |
| Waterfront Master Plan                                                                                              | --             | --             | --             | 10%               | 90%              |
| Allentown State Hospital Reuse Study                                                                                | --             | --             | --             | 10%               | 90%              |
| Economic Development Strategy                                                                                       | --             | --             | --             | 100%              | --               |
| Community Development and Housing Strategy                                                                          | --             | --             | --             | --                | 100%             |



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0902 PLANNING AND ZONING  
PROGRAM 0001 COMMUNITY PLANNING**

|                  |                              | 2006                          | 2007    | 2008    | 2009    | 2010         | 2010               | 2010               | 2011         |
|------------------|------------------------------|-------------------------------|---------|---------|---------|--------------|--------------------|--------------------|--------------|
|                  |                              | Actual                        | Actual  | Actual  | Actual  | Final Budget | Actual & Estimated | Actual & Estimated | Final Budget |
| Personnel Detail |                              | Number of Permanent Positions |         |         |         | #            | Salaries           | #                  | Salaries     |
|                  | 17N Planning Director        | 0.5                           | 0.6     | 0.6     | 0.6     | 0.6          | 48,703             | 0.6                | 49,187       |
|                  | 13N Chief Planner            | 0.7                           | 0.8     | 0.8     | 0.8     | 0.8          | 54,475             | 0.8                | 55,016       |
|                  | 12N Senior Planner           | -                             | -       | -       | -       | -            | -                  | -                  | 0.2 1        |
|                  | 31M Community Planner 2      | 0.2                           | 0.3     | 0.3     | 0.3     | 0.3          | 13,684             | 0.3                | 14,242       |
|                  | 08M Clerk 3                  | 0.2                           | 0.2     | 0.2     | 0.2     | 0.2          | 8,651              | 0.2                | 13,257       |
|                  | 07M Planning Clerk           | 0.3                           | -       | -       | -       | -            | -                  | -                  | -            |
|                  | 06M Clerk 2                  | 0.4                           | 0.5     | 0.5     | 0.5     | 0.5          | 20,201             | 0.5                | 20,674       |
|                  | Total Positions              | 2.3                           | 2.4     | 2.0     | 2.4     | 2.4          |                    | 2.4                | 2.7          |
| Account Detail   |                              |                               |         |         |         |              |                    |                    |              |
| 0001-02          | PERMANENT WAGES              | 111,403                       | 134,350 | 138,882 | 118,207 | 145,714      |                    | 138,437            | 152,377      |
| 0001-06          | PREMIUM PAY                  | 12                            | 20      | 319     | 92      | 987          |                    | 500                | 700          |
| 0001-11          | SHIFT DIFFERENTIAL           | 2                             | 3       | 13      | 7       | 36           |                    | 36                 | 24           |
| 0001-12          | FICA                         | 8,289                         | 9,988   | 10,387  | 8,777   | 11,225       |                    | 10,631             | 11,712       |
| 0001-14          | PENSION                      | 2,729                         | 8,027   | 7,384   | 6,805   | 7,996        |                    | 7,996              | 10,167       |
| 0001-16          | INSURANCE - EMPLOYEE GRP     | 24,112                        | 28,934  | 35,255  | 29,508  | 31,920       |                    | 31,920             | 35,840       |
|                  | Personnel                    | 146,547                       | 181,322 | 192,239 | 163,396 | 197,878      |                    | 189,520            | 210,820      |
| 0001-26          | PRINTING                     | -                             | -       | -       | -       | 450          |                    | -                  | 450          |
| 0001-28          | MILEAGE REIMBURSEMENT        | 58                            | 109     | 77      | 48      | 150          |                    | 150                | 150          |
| 0001-32          | PUBLICATIONS & MEMBERSHIP    | 1,482                         | 1,319   | 1,337   | 1,581   | 2,200        |                    | 2,200              | 2,200        |
| 0001-34          | TRAINING & PROF. DEVELOP     | 590                           | 236     | 610     | 902     | 2,500        |                    | 1,000              | 2,500        |
| 0001-42          | REPAIRS & MAINTENANCE        | 90                            | 121     | -       | -       | 150          |                    | -                  | 150          |
| 0001-44          | PROF SERVICES FEES           | 14,330                        | -       | 6,246   | 21,160  | 5,000        |                    | 146                | -            |
| 0001-46          | CONTRACT/SERVICE FEES        | -                             | -       | -       | -       | -            |                    | -                  | 306,000      |
| 0001-48          | GRANT, NON-CITY CHARGES      | -                             | 50,554  | 273,439 | 49,976  | -            |                    | 33,000             | -            |
| 0001-49          | GRANT ADMINISTRATIVE CHARGES | -                             | 1,250   | -       | -       | -            |                    | 2,000              | -            |
| 0001-50          | OTHER SERVICES & CHARGES     | 87                            | 7,555   | 25,114  | 100     | 100          |                    | 30,100             | 100          |
|                  | Services & Charges           | 16,637                        | 61,144  | 306,823 | 73,767  | 10,550       |                    | 68,596             | 311,550      |
| 0001-58          | OFFICE SUPPLIES              | 1,535                         | 1,983   | 1,203   | 1,218   | 2,000        |                    | 1,007              | -            |
| 0001-68          | OPERATING MATERIALS & SUPP   | 210                           | 353     | 169     | 154     | 640          |                    | -                  | 2,640        |
|                  | Materials & Supplies         | 1,745                         | 2,336   | 1,372   | 1,372   | 2,640        |                    | 1,007              | 2,640        |
| 0001-72          | EQUIPMENT                    | 38                            | 511     | -       | -       | -            |                    | -                  | -            |
|                  | Capital Outlays              | 38                            | 511     | -       | -       | -            |                    | -                  | -            |
| 0001-99          | PRIOR YEARS COMMITMENTS      | 45,934                        | 42,091  | 81,959  | 208,105 | -            |                    | -                  | -            |
|                  | Sundry                       | 45,934                        | 42,091  | 81,959  | 208,105 | -            |                    | -                  | -            |
| Total            | COMPREHENSIVE PLANNING       | 210,901                       | 287,404 | 582,393 | 446,640 | 211,068      |                    | 259,123            | 525,010      |

## PROGRAM DETAIL

|                     |            |                                    |                                     |            |
|---------------------|------------|------------------------------------|-------------------------------------|------------|
| <b>Bureau:</b>      | <b>No:</b> | <b>Department:</b>                 | <b>Program:</b>                     | <b>No:</b> |
| Planning and Zoning | 09-0902    | Community and Economic Development | Land Use and Development Management | 0003       |

### Program Description:

This program involves the preparation, revision and administration of the various ordinances relating to planning and development in the City including, but not limited to, Subdivision and Land Development Regulations and the City's Zoning ordinance. This program also includes activities performed by the bureau in its role as staff to the Zoning Hearing Board of Appeals, the Allentown City Planning Commission and the Hamilton Street District Review Board..

### Goal(s):

To ensure that the future development and redevelopment of the City occurs in a planned and coordinated manner.

### Measurable Budget Year Objectives and Long Range Targets:

- To continue to administer and enforce ordinances in accord with all applicable city and state laws.
- To continue to monitor costs of the various permitting, review and appeal functions and update fees as necessary.
- To continue to work with partners in refining the "one stop" permitting system.
- To review requests for re-zonings, zoning amendments and street vacations in consideration of the goals and policies of the Comprehensive Plan.
- Update Subdivision and Land Development Ordinance.
- To continue to place emphasis on the design and functionality of new development

| Impact/Output Measures                                | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|-------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Number of Zoning Hearing Board Meetings               | 42             | 40             | 35             | 25                | 40               |
| Number of Zoning Hearing Board cases                  | 130            | 113            | 102            | 102               | 130              |
| Number of Zoning permits issued                       | 784            | 641            | 608            | 583               | 600              |
| Number of subdivisions and land developments reviewed | 50             | 33             | 20             | 22                | 25               |
| Number of zoning amendments reviewed                  | 12             | 3              | 2              | 2                 | 5                |
| Number of sidewalk construction postponement requests | 2              | 9              | 3              | 5                 | 5                |
| Number of street vacation requests reviewed           | 3              | 4              | 5              | 5                 | 5                |
| Number of Planning Commission meetings and workshops  | 12             | 12             | 13             | 11                | 12               |
| Hamilton Mall Sign Permits                            | 7              | 3              | 8              | 6                 | N/A              |
| Hamilton Street Design Review Cases                   | N/A            | N/A            | N/A            | N/A               | 15               |
| Update Zoning Ordinance                               | 25%            | 25%            | 25%            | 25%               | —                |
| Update Hamilton Mall Sign Ordinance                   | N/A            | N/A            | N/A            | 100%              | —                |
| Update Subdivision and Land Development Ordinance     | N/A            | N/A            | N/A            | 10%               | 90%              |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU .0902 PLANNING AND ZONING  
PROGRAM 0003 LAND USE & DEVELOP. MGMT.

|                  |                              | 2006                          | 2007    | 2008    | 2009    | 2010         | 2010               | 2011         |          |
|------------------|------------------------------|-------------------------------|---------|---------|---------|--------------|--------------------|--------------|----------|
|                  |                              | Actual                        | Actual  | Actual  | Actual  | Final Budget | Actual & Estimated | Final Budget |          |
| Personnel Detail |                              | Number of Permanent Positions |         |         |         | #            | Salaries           | #            | Salaries |
|                  | 17N Planning Director        | 0.3                           | 0.3     | 0.3     | 0.3     | 0.3          | 24,352             | 0.3          | 23,834   |
|                  | 13N Zoning Supervisor        | -                             | -       | -       | -       | -            | -                  | -            | 1.0      |
|                  | 12N Zoning Supervisor        | 1.0                           | 1.0     | 1.0     | 1.0     | 1.0          | 53,092             | 1.0          | 53,066   |
|                  | 31M Community Planner 2      | 0.1                           | 0.1     | 0.1     | 0.1     | 0.1          | 4,561              | 0.1          | 3,561    |
|                  | 14M Zoning Officer           | -                             | -       | -       | -       | -            | -                  | -            | 2.0      |
|                  | 12M Zoning Officer           | 3.0                           | 3.0     | 3.0     | 3.0     | 2.0          | 94,064             | 2.0          | 94,051   |
|                  | 09M Planning and Zoning Aide | -                             | 1.0     | 1.0     | 1.0     | -            | -                  | -            | -        |
|                  | 08M Clerk 3                  | -                             | 0.7     | 0.7     | 0.7     | 0.7          | 30,279             | 0.7          | 30,279   |
|                  | 07M Planning Clerk           | 0.7                           | -       | -       | -       | -            | -                  | -            | -        |
|                  | 06M Clerk 2                  | 0.2                           | 0.2     | 0.2     | 0.2     | 0.2          | 8,080              | 0.2          | 8,004    |
|                  | Total Positions              | 5.3                           | 6.3     | 6.3     | 6.3     | 4.3          |                    | 4.3          | 4.2      |
| Account Detail   |                              |                               |         |         |         |              |                    |              |          |
| 0003-02          | PERMANENT WAGES              | 224,853                       | 231,125 | 233,184 | 198,795 | 214,428      | 212,795            | 217,813      |          |
| 0003-04          | TEMPORARY WAGES              | 814                           | -       | -       | -       | -            | -                  | -            |          |
| 0003-06          | PREMIUM PAY                  | 3,271                         | 4,816   | 3,748   | 1,629   | 5,148        | 1,588              | 5,415        |          |
| 0003-11          | SHIFT DIFFERENTIAL           | 124                           | 174     | 131     | 130     | 198          | 142                | 198          |          |
| 0003-12          | FICA                         | 17,012                        | 17,778  | 17,859  | 14,928  | 16,813       | 16,411             | 17,092       |          |
| 0003-14          | PENSION                      | 5,737                         | 21,071  | 19,384  | 15,028  | 14,326       | 14,326             | 15,815       |          |
| 0003-16          | INSURANCE - EMPLOYEE GRP     | 63,897                        | 75,801  | 75,802  | 65,164  | 57,190       | 57,190             | 53,195       |          |
|                  | Personnel                    | 315,708                       | 350,765 | 350,108 | 295,674 | 308,103      | 302,452            | 309,528      |          |
| 0003-32          | PUBLICATIONS & MEMBERSHIP    | 475                           | 687     | 552     | 593     | 785          | 785                | 810          |          |
| 0003-34          | TRAINING & PROF. DEVELOP     | 349                           | 76      | -       | -       | 500          | -                  | 500          |          |
| 0003-42          | REPAIRS & MAINTENANCE        | -                             | -       | 1,350   | -       | 1,500        | 1,176              | 1,170        |          |
| 0003-44          | PROF SERVICES FEES           | -                             | 2,444   | -       | -       | -            | -                  | -            |          |
| 0003-46          | CONTRACT/SERVICE FEES        | 864                           | -       | -       | -       | 1,000        | -                  | 1,000        |          |
| 0003-50          | OTHER SERVICES & CHARGES     | 69,206                        | 69,077  | 64,689  | 56,294  | 85,600       | 55,500             | 85,700       |          |
|                  | Services & Charges           | 70,894                        | 72,284  | 66,591  | 56,887  | 89,385       | 57,461             | 89,180       |          |
| 0003-54          | REPAIR & MAINT SUPPLIES      | -                             | 2       | 24      | 36      | 40           | 31                 | 40           |          |
| 0003-56          | UNIFORMS                     | -                             | -       | -       | 173     | -            | -                  | 204          |          |
| 0003-58          | OFFICE SUPPLIES              | 139                           | 280     | 188     | 138     | 395          | 125                | -            |          |
| 0003-68          | OPERATING MATERIALS & SUPP   | 35                            | 85      | 49      | 49      | 90           | 50                 | 485          |          |
|                  | Materials & Supplies         | 174                           | 367     | 261     | 396     | 525          | 206                | 729          |          |
| 0003-72          | EQUIPMENT                    | 1,245                         | -       | -       | -       | -            | -                  | -            |          |
|                  | Capital Outlays              | 1,245                         | -       | -       | -       | -            | -                  | -            |          |
| 0003-90          | REFUNDS                      | 2,875                         | 2,750   | 1,285   | 1,125   | 2,000        | 500                | 2,000        |          |
| 0003-99          | PRIOR YEARS COMMITMENTS      | -                             | 5,625   | 6,625   | 563     | -            | -                  | -            |          |
|                  | Sundry                       | 2,875                         | 8,375   | 7,910   | 1,688   | 2,000        | 500                | 2,000        |          |
| Total            | LAND USE & DEVELOP MGT       | 390,896                       | 431,791 | 424,869 | 354,645 | 400,013      | 360,619            | 401,437      |          |

## PROGRAM DETAIL

|                     |            |                                    |                                         |            |
|---------------------|------------|------------------------------------|-----------------------------------------|------------|
| <b>Bureau:</b>      | <b>No:</b> | <b>Department:</b>                 | <b>Program:</b>                         | <b>No:</b> |
| Planning and Zoning | 09-0902    | Community and Economic Development | Historic and Architectural Preservation | 0004       |

### Program Description:

The City of Allentown has enacted a Historic District ordinance and takes an active part in the revitalization of the City's three historic districts. It is the intent of the Bureau of Planning to help foster this rehabilitation spirit by providing technical assistance to current and prospective property owners in the historic districts, identifying individual historically or architecturally significant structures, administering the Historic District ordinance and providing staff assistance to the Historic and Architectural Review Board.

### Goal(s):

To protect Allentown's significant historic resources.

### Measurable Budget Year Objectives and Long Range Targets:

- To assist prospective investors and homeowners interested in historic preservation by providing technical assistance and program information.
- To continue to administer and enforce the Historic District ordinance and provide staff services to the Historic and Architectural Review Board.
- To monitor rehabilitation and reinvestment activity in the historic districts.
- To work with historic preservation partners in implementing a workplan aimed at protecting and promoting the city's historic resources as community assets and economic development opportunities.

| Impact/Output Measures                                | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|-------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Number of HARB meetings and workshops                 | 11             | 12             | 12             | 14                | 16               |
| Number of HARB applications                           | 40             | 68             | 106            | 95                | 100              |
| Estimated value of improvements in Historic Districts | \$558,000      | \$614,000      | \$1,000,000    | \$3,600,000       | \$3,000,000      |
| Number of work plan activities implemented            | N/A            | N/A            | N/A            | N/A               | 5                |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0902 PLANNING AND ZONING  
PROGRAM 0004 HISTORICAL & ARCH. PRESERVATION

|                  |                            | 2006                          | 2007   | 2008   | 2009   | 2010         | 2010               | 2011         |          |
|------------------|----------------------------|-------------------------------|--------|--------|--------|--------------|--------------------|--------------|----------|
|                  |                            | Actual                        | Actual | Actual | Actual | Final Budget | Actual & Estimated | Final Budget |          |
| Personnel Detail |                            | Number of Permanent Positions |        |        |        | #            | Salaries           | #            | Salaries |
|                  | 31M Community Planner 2    | 0.4                           | 0.4    | 0.4    | 0.4    | 0.4          | 18,245             | 0.4          | 14,248   |
|                  | 06M Clerk 2                | 0.2                           | 0.2    | 0.2    | 0.2    | 0.2          | 8,080              | 0.2          | 8,004    |
|                  | Total Positions            | 0.6                           | 0.6    | 0.6    | 0.6    | 0.6          |                    | 0.6          |          |
| Account Detail   |                            |                               |        |        |        |              |                    |              |          |
| 0004-02          | PERMANENT WAGES            | 22,562                        | 23,542 | 24,067 | 9,896  | 26,325       |                    | 22,252       | 27,260   |
| 0004-06          | PREMIUM PAY                | 1,389                         | 1,242  | 1,214  | 66     | 2,138        |                    | 678          | 2,270    |
| 0004-11          | SHIFT DIFFERENTIAL         | 45                            | 50     | 43     | 2      | 78           |                    | 78           | 85       |
| 0004-12          | FICA                       | 1,657                         | 1,704  | 1,771  | 691    | 2,183        |                    | 1,760        | 2,266    |
| 0004-14          | PENSION                    | 647                           | 2,007  | 1,846  | 1,702  | 1,999        |                    | 1,999        | 2,259    |
| 0004-16          | INSURANCE - EMPLOYEE GRP   | 7,234                         | 7,234  | 7,219  | 7,377  | 7,980        |                    | 7,980        | 7,200    |
|                  | Personnel                  | 33,534                        | 35,779 | 36,159 | 19,734 | 40,703       |                    | 34,747       | 41,340   |
| 0004-34          | TRAINING & PROF. DEVELOP   | 15                            | 47     | 20     | -      | 200          |                    | 200          | 200      |
| 0004-50          | OTHER SERVICES & CHARGES   | 104                           | 199    | 214    | 190    | 775          |                    | 350          | 775      |
|                  | Services & Charges         | 119                           | 246    | 234    | 190    | 975          |                    | 550          | 975      |
| 0004-58          | OFFICE SUPPLIES            | -                             | 2      | 3      | -      | 50           |                    | 12           | -        |
| 0004-68          | OPERATING MATERIALS & SUPP | -                             | -      | -      | -      | 50           |                    | -            | 100      |
|                  | Materials & Supplies       | -                             | 2      | 3      | -      | 100          |                    | 12           | 100      |
| Total            | HISTORICAL & ARCH PRESERV  | 33,653                        | 36,027 | 36,396 | 19,924 | 41,778       |                    | 35,309       | 42,415   |

## PROGRAM DETAIL

|                                       |                       |                                                             |                                                                     |                    |
|---------------------------------------|-----------------------|-------------------------------------------------------------|---------------------------------------------------------------------|--------------------|
| <b>Bureau:</b><br>Planning and Zoning | <b>No:</b><br>09-0902 | <b>Department:</b><br>Community and Economic<br>Development | <b>Program:</b><br>HUD Program Planning<br>and Technical Assistance | <b>No:</b><br>0005 |
|---------------------------------------|-----------------------|-------------------------------------------------------------|---------------------------------------------------------------------|--------------------|

### Program Description:

Tasks completed in this program are intended to assist in the process of applying for and administering the various HUD and other federally funded housing and community development programs.

### Goal(s):

To ensure that Allentown's neighborhoods are attractive, viable places to live.

### Measurable Budget Year Objectives and Long Range Targets:

- To assist in the development and administration of housing and community development program activities that address neighborhood and housing issues.
- To assist in the preparation and administration of various HUD funded programs and perform any necessary environmental reviews in a timely manner.

| <b>Impact/Output Measures</b>                        | <b>2007<br/>Actual</b> | <b>2008<br/>Actual</b> | <b>2009<br/>Actual</b> | <b>2010<br/>Estimated</b> | <b>2011<br/>Budgeted</b> |
|------------------------------------------------------|------------------------|------------------------|------------------------|---------------------------|--------------------------|
| Number of individual property assessments            | 54                     | 96                     | 96                     | 110                       | 100                      |
| Issue environmental clearances for CDBG Program      | 100%                   | 100%                   | 100%                   | 100%                      | 100%                     |
| Assist in preparation of 5 year<br>Consolidated Plan | --                     | --                     | --                     | 100%                      | --                       |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0902 PLANNING AND ZONING  
PROGRAM 0005 HUD PLANNING & TECH. ASSISTANCE**

|                  |                            | 2006                          | 2007   | 2008   | 2009   | 2010         | 2010               | 2011         |          |
|------------------|----------------------------|-------------------------------|--------|--------|--------|--------------|--------------------|--------------|----------|
|                  |                            | Actual                        | Actual | Actual | Actual | Final Budget | Actual & Estimated | Final Budget |          |
| Personnel Detail |                            | Number of Permanent Positions |        |        |        | #            | Salaries           | #            | Salaries |
|                  | 17N Planning Director      | 0.1                           | 0.1    | 0.1    | 0.1    | 0.1          | 8,117              | 0.1          | 9,630    |
|                  | 13N Chief Planner          | 0.2                           | 0.2    | 0.2    | 0.2    | 0.2          | 13,619             | 0.2          | 16,640   |
|                  | 12N Senior Planner         | -                             | -      | -      | -      | -            | -                  | -            | 0.8      |
|                  | 31M Community Planner 2    | 0.2                           | 0.2    | 0.2    | 0.2    | 0.2          | 9,122              | 0.2          | 13,346   |
|                  | 08M Clerk 3                | 0.1                           | 0.1    | 0.1    | 0.1    | 0.1          | 4,326              | 0.1          | 4,325    |
|                  | 06M Clerk 2                | 0.1                           | 0.1    | 0.1    | 0.1    | 0.1          | 4,040              | 0.1          | 4,265    |
|                  | Total Positions            | 0.7                           | 0.7    | 0.7    | 0.7    | 0.7          |                    | 0.7          | 1.5      |
| Account Detail   |                            |                               |        |        |        |              |                    |              |          |
| 0005-02          | PERMANENT WAGES            | 37,560                        | 42,046 | 43,299 | 43,979 | 39,224       |                    | 48,206       | 40,330   |
| 0005-06          | PREMIUM PAY                | (9)                           | 23     | 7      | -      | -            |                    | -            | 340      |
| 0005-11          | SHIFT DIFFERENTIAL         | -                             | -      | 1      | 1      | -            |                    | 40           | 40       |
| 0005-12          | FICA                       | 2,717                         | 3,053  | 3,162  | 3,278  | 3,001        |                    | 3,688        | 3,111    |
| 0005-14          | PENSION                    | 897                           | 2,643  | 2,154  | 1,984  | 2,332        |                    | 2,332        | 5,648    |
| 0005-16          | INSURANCE - EMPLOYEE GRP   | 8,439                         | 8,439  | 8,422  | 8,607  | 9,310        |                    | 9,310        | 20,365   |
|                  | Personnel                  | 49,604                        | 56,204 | 57,045 | 57,849 | 53,867       |                    | 63,576       | 69,834   |
| Total            | HUD PLANNING & TECH ASSIST | 49,604                        | 56,204 | 57,045 | 57,849 | 53,867       |                    | 63,576       | 69,834   |

## PROGRAM DETAIL

|                                       |                       |                                                             |                                                              |                    |
|---------------------------------------|-----------------------|-------------------------------------------------------------|--------------------------------------------------------------|--------------------|
| <b>Bureau:</b><br>Planning and Zoning | <b>No:</b><br>09-0902 | <b>Department:</b><br>Community and Economic<br>Development | <b>Program:</b><br>Neighborhood Planning and<br>Coordination | <b>No:</b><br>0007 |
|---------------------------------------|-----------------------|-------------------------------------------------------------|--------------------------------------------------------------|--------------------|

### Program Description:

This program provides for coordination and technical assistance to existing neighborhood organizations and the provision of staff assistance in the preparation of neighborhood plans as may be requested by individual neighborhood groups.

### Goal(s):

To expand the capacity of neighborhood and community groups to problem solve and improve their neighborhoods.  
To increase communication and coordination among neighborhood and community groups.  
To increase the organizational, fundraising and problem solving capabilities of existing groups.

### Measurable Budget Year Objectives and Long Range Targets:

- To better address needs, improve service delivery, and problem solve by assisting interested neighborhood groups in the preparation of neighborhood improvement plans.
- To provide technical assistance to existing and prospective community groups
- To assist in the implementation of neighborhood plans such as the Old Allentown and Jordan Heights Plans.
- To coordinate various neighborhood improvement projects and assist in the implementation of neighborhood plans.
- To hold at least two neighborhood forums on topics of mutual interest annually.

| Impact/Output Measures                             | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|----------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Number of neighborhood forums conducted            | --             | --             | --             | --                | 2                |
| Number of neighborhood meetings attended           | --             | --             | --             | --                | 50               |
| Number of technical assistance documents published | --             | --             | --             | --                | 2                |
| Number of neighborhood activities implemented      | --             | --             | --             | --                | 5                |
| Number of neighborhood planning activities         | --             | --             | --             | --                | 2                |



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0902 PLANNING AND ZONING  
PROGRAM 0007 NEIGHBORHOOD COORDINATION**

|                         |                                  | 2006                                 | 2007   | 2008   | 2009   | 2010     | 2010            | 2011            |
|-------------------------|----------------------------------|--------------------------------------|--------|--------|--------|----------|-----------------|-----------------|
|                         |                                  | Actual                               | Actual | Actual | Actual | Final    | Actual &        | Final           |
|                         |                                  |                                      |        |        |        | Budget   | Estimated       | Budget          |
| <b>Personnel Detail</b> |                                  | <b>Number of Permanent Positions</b> |        |        |        | <b>#</b> | <b>Salaries</b> | <b>#</b>        |
|                         |                                  |                                      |        |        |        |          |                 | <b>Salaries</b> |
| 17N                     | Planning Director                | 0.1                                  | -      | -      | -      | -        | -               | -               |
| 13N                     | Chief Planner                    | 0.1                                  | -      | -      | -      | -        | -               | -               |
| 12N                     | Neighborhood Coordinator         | -                                    | -      | -      | -      | -        | -               | 0.5             |
| 31M                     | Community Planner 2              | 0.1                                  | -      | -      | -      | -        | -               | -               |
| 06M                     | Clerk 2                          | 0.1                                  | -      | -      | -      | -        | -               | -               |
| <b>Total Positions</b>  |                                  | 0.4                                  | -      | -      | -      | -        | -               | 0.5             |
| <b>Account Detail</b>   |                                  |                                      |        |        |        |          |                 |                 |
| 0007-02                 | PERMANENT WAGES                  | 21,886                               | -      | -      | -      | -        | -               | 26,281          |
| 0007-06                 | PREMIUM PAY                      | (4)                                  | 81     | -      | -      | -        | -               | -               |
| 0007-11                 | SHIFT DIFFERENTIAL               | -                                    | 3      | -      | -      | -        | -               | -               |
| 0007-12                 | FICA                             | 1,610                                | 6      | -      | -      | -        | -               | 2,010           |
| 0007-14                 | PENSION                          | 560                                  | -      | -      | -      | -        | -               | 1,883           |
| 0007-16                 | INSURANCE - EMPLOYEE GRP         | 4,822                                | -      | -      | -      | -        | -               | 7,075           |
| <b>Personnel</b>        |                                  | 28,874                               | 90     | -      | -      | -        | -               | 37,249          |
| <b>Total</b>            | <b>NEIGHBORHOOD COORDINATION</b> | 28,874                               | 90     | -      | -      | -        | -               | 37,249          |

## PROGRAM DETAIL

|                     |            |                                    |                            |            |
|---------------------|------------|------------------------------------|----------------------------|------------|
| <b>Bureau:</b>      | <b>No:</b> | <b>Department:</b>                 | <b>Program:</b>            | <b>No:</b> |
| Planning and Zoning | 09-0902    | Community and Economic Development | Weed and Seed Coordination | 0008       |

### Program Description:

This program includes activities associated with the coordination and implementation of the City's Weed and Seed program. Weed and Seed program activities include the coordination of resources that are focused on community safety and revitalization in the target area,

### Goal(s):

To implement the city's Weed and Seed strategy in the designated target community.

### Measurable Budget Year Objectives and Long Range Targets:

- Oversee the coordination and implementation of the Weed and Seed development plan
- Provide staff assistance to Weed and Seed Steering Committee and Sub Committees
- Administer current Weed and Seed grant funds and seek additional funding for the Weed & Seed Initiative
- Compile program performance reports for state and federal funding agencies
- Coordinate the development of a Weed & Seed newsletter and resource books
- Develop RFPs and secure service providers to implement Federal Weed & Seed Initiatives
- Coordinate micro-enterprise program and resident employment program

| Impact/Output Measures                                                           | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|----------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Employment counselor assist 75 resident's w/ft employment                        | 83             | 83             | 57             | 45                | 52               |
| Support small business                                                           | 13             | 13             | 13             | 13                | 5                |
| Reduce Part I & Part II Crimes                                                   | 4060           | 3159           | 3126           | 3000              | 3000             |
| Increase resident volunteers, Clean Block Captains                               | 15             | 20             | 25             | 30                | 35               |
| Increase number of block clean-ups                                               | 15             | 35             | 40             | 45                | 50               |
| Develop weed & Seed communications to Neighborhood                               | 4              | 4              | 7              | 7                 | 7                |
| Meet and oversee the coordination of task groups                                 | 53             | 60             | 65             | 65                | 65               |
| Work on proposals to secure additional funding<br>for the Weed & Seed Initiative | 5              | 5              | 5              | 5                 | 5                |
| Compile program performance reports for<br>state & federal funding agencies      | 20             | 34             | 34             | 34                | 24               |
| Weed and Seed Application                                                        | --             | --             | --             | 100%              | --               |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0902 PLANNING AND ZONING  
PROGRAM 0008 WEED AND SEED PROGRAM COORDINATION**

|                         |                                      | 2006                                 | 2007   | 2008   | 2009   | 2010         | 2010               | 2011            |
|-------------------------|--------------------------------------|--------------------------------------|--------|--------|--------|--------------|--------------------|-----------------|
|                         |                                      | Actual                               | Actual | Actual | Actual | Final Budget | Actual & Estimated | Final Budget    |
| <b>Personnel Detail</b> |                                      | <b>Number of Permanent Positions</b> |        |        |        | <b>#</b>     | <b>Salaries</b>    | <b>#</b>        |
|                         |                                      |                                      |        |        |        |              |                    | <b>Salaries</b> |
| 12N                     | Neighborhood Coordinator             | -                                    | -      | -      | -      | -            | -                  | 0.5             |
|                         | <b>Total Positions</b>               | -                                    | -      | -      | -      | -            | -                  | 0.5             |
| <b>Account Detail</b>   |                                      |                                      |        |        |        |              |                    |                 |
| 0008-02                 | PERMANENT WAGES                      | -                                    | -      | -      | -      | -            | -                  | 26,281          |
| 0008-12                 | FICA                                 | -                                    | -      | -      | -      | -            | -                  | 2,010           |
| 0008-14                 | PENSION                              | -                                    | -      | -      | -      | -            | -                  | 1,883           |
| 0008-16                 | INSURANCE - EMPLOYEE GRP             | -                                    | -      | -      | -      | -            | -                  | 7,075           |
|                         | <b>Personnel</b>                     | -                                    | -      | -      | -      | -            | -                  | 37,249          |
| 0008-26                 | PRINTING                             | -                                    | -      | -      | -      | -            | -                  | 480             |
| 0008-28                 | MILEAGE REIMBURSEMENT                | -                                    | -      | -      | -      | -            | -                  | 600             |
| 0008-34                 | TRAINING & PROF. DEVELOP             | -                                    | -      | -      | -      | -            | -                  | 1,500           |
| 0008-42                 | REPAIRS AND MAINTENANCE              | -                                    | -      | -      | -      | -            | -                  | 900             |
| 0008-46                 | CONTRACT/SERVICE FEES                | -                                    | -      | -      | -      | -            | -                  | 50,250          |
|                         | <b>Services &amp; Charges</b>        | -                                    | -      | -      | -      | -            | -                  | 53,730          |
| 0008-54                 | REPAIR & MAINT SUPPLIES              | -                                    | -      | -      | -      | -            | -                  | 500             |
| 0008-68                 | OPERATING MATERIALS & SUPP           | -                                    | -      | -      | -      | -            | -                  | 1,900           |
|                         | <b>Materials &amp; Supplies</b>      | -                                    | -      | -      | -      | -            | -                  | 2,400           |
| <b>Total</b>            | <b>WEED &amp; SEED PROGRAM COOR.</b> | -                                    | -      | -      | -      | -            | -                  | 93,379          |

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**CITY OF ALLENTOWN  
BLDG STANDARDS & SAFETY - COMMUNITY DEVELOPMENT  
GENERAL FUND SUMMARY**

|                                        | <b>2006<br/>Actual</b> | <b>2007<br/>Actual</b> | <b>2008<br/>Actual</b> | <b>2009<br/>Actual</b> | <b>2010<br/>Final<br/>Budget</b> | <b>2010<br/>Actual &amp;<br/>Estimated</b> | <b>2011<br/>Final<br/>Budget</b> |
|----------------------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------------|--------------------------------------------|----------------------------------|
| <b>Account Detail</b>                  |                        |                        |                        |                        |                                  |                                            |                                  |
| 02 Permanent Wages                     | 893,889                | 1,098,155              | 1,320,045              | 1,413,845              | 1,911,607                        | 1,794,527                                  | 1,908,983                        |
| 06 Premium Pay                         | 3,847                  | 4,524                  | 3,220                  | 3,396                  | 3,100                            | 2,251                                      | 2,100                            |
| 11 Shift Differential                  | 364                    | 159                    | 102                    | 118                    | 250                              | 155                                        | 160                              |
| 12 FICA                                | 68,447                 | 83,759                 | 102,861                | 120,163                | 146,494                          | 137,465                                    | 146,210                          |
| 14 Pension                             | 37,065                 | 103,347                | 91,076                 | 116,254                | 120,602                          | 120,602                                    | 146,854                          |
| 16 Insurance - Employee Group          | 453,306                | 504,266                | 487,658                | 504,095                | 521,360                          | 521,360                                    | 480,900                          |
| <b>Total Personnel</b>                 | <b>1,456,918</b>       | <b>1,794,210</b>       | <b>2,004,963</b>       | <b>2,157,871</b>       | <b>2,703,413</b>                 | <b>2,576,361</b>                           | <b>2,685,207</b>                 |
| 22 Telephone                           | 2,894                  | 8,987                  | 9,968                  | 8,990                  | -                                | -                                          | -                                |
| 24 Postage & Shipping                  | -                      | -                      | 93                     | 1,413                  | 3,750                            | 2,750                                      | 3,750                            |
| 26 Printing                            | 380                    | 744                    | 1,476                  | 1,909                  | 2,300                            | 1,600                                      | 2,300                            |
| 28 Mileage Reimbursement               | -                      | -                      | -                      | -                      | -                                | -                                          | -                                |
| 32 Publications & Memberships          | 8,490                  | 5,008                  | 3,853                  | 8,611                  | 5,000                            | 4,375                                      | 5,000                            |
| 34 Training & Professional Development | 11,613                 | 10,221                 | 11,138                 | 9,011                  | 11,400                           | 8,400                                      | 11,445                           |
| 42 Repairs & Maintenance               | 2,385                  | -                      | -                      | -                      | 600                              | 600                                        | 600                              |
| 44 Professional Service Fees           | 7,082                  | 1,349                  | 785                    | 654                    | 1,000                            | 500                                        | -                                |
| 46 Contract/Service Fees               | 225,051                | 180,198                | 113,948                | 105,405                | 175,000                          | 169,750                                    | 145,000                          |
| 50 Other Services & Charges            | 140,919                | 16,393                 | 11,480                 | 6,513                  | 14,000                           | 13,000                                     | 13,000                           |
| <b>Total Services &amp; Charges</b>    | <b>398,814</b>         | <b>222,900</b>         | <b>152,742</b>         | <b>142,506</b>         | <b>213,050</b>                   | <b>200,975</b>                             | <b>181,095</b>                   |
| 54 Repair & Maintenance Supplies       | 1,347                  | 931                    | 996                    | 1,101                  | 1,000                            | 2,425                                      | 1,000                            |
| 56 Uniforms                            | 1,150                  | 1,535                  | 1,696                  | 1,840                  | 2,100                            | 2,053                                      | 2,235                            |
| 58 Office Supplies                     | 6,183                  | 6,593                  | 6,291                  | 4,640                  | 4,400                            | 5,015                                      | -                                |
| 68 Operating Materials & Supplies      | 1,036                  | 1,046                  | 1,520                  | 484                    | 700                              | 1,082                                      | 5,100                            |
| <b>Total Materials &amp; Supplies</b>  | <b>9,716</b>           | <b>10,105</b>          | <b>10,503</b>          | <b>8,065</b>           | <b>8,200</b>                     | <b>10,575</b>                              | <b>8,335</b>                     |
| 72 Equipment                           | 4,885                  | 12,977                 | 3,602                  | 3,062                  | 4,400                            | 2,200                                      | 2,900                            |
| <b>Total Capital Outlays</b>           | <b>4,885</b>           | <b>12,977</b>          | <b>3,602</b>           | <b>3,062</b>           | <b>4,400</b>                     | <b>2,200</b>                               | <b>2,900</b>                     |
| 90 Refunds                             | 2,050                  | 1,241                  | 4,113                  | 1,697                  | 4,000                            | 2,800                                      | 3,000                            |
| 99 Prior Years Commitments             | 294,910                | 221,360                | 2,630                  | -                      | -                                | -                                          | -                                |
| <b>Total Sundry</b>                    | <b>296,960</b>         | <b>222,601</b>         | <b>6,743</b>           | <b>1,697</b>           | <b>4,000</b>                     | <b>2,800</b>                               | <b>3,000</b>                     |
| <b>Total Expenditures</b>              | <b>2,167,293</b>       | <b>2,262,793</b>       | <b>2,178,552</b>       | <b>2,313,201</b>       | <b>2,933,063</b>                 | <b>2,792,911</b>                           | <b>2,880,537</b>                 |

## PROGRAM DETAIL

|                               |            |                                    |                                             |            |
|-------------------------------|------------|------------------------------------|---------------------------------------------|------------|
| <b>Bureau:</b>                | <b>No:</b> | <b>Department:</b>                 | <b>Program:</b>                             | <b>No:</b> |
| Building Standards and Safety | 09-0903    | Community and Economic Development | Building, Plumbing & Electrical Enforcement | 0001       |

### Program Description:

The program provides for the administration and enforcement of the City's building, plumbing, and electrical codes which apply to construction, alterations, additions, repair, removal demolition, use, location, occupancy or maintenance of all buildings, structures, and service equipment. The program also includes administration of the various licensing and testing provisions of the aforementioned codes. This program also houses the plans examination and permit issuing functions. They also maintain the plans library and insurance documentation.

### Goal(s):

To provide efficient and effective application and enforcement of State of Pennsylvania Uniform Construction Code adopted by City Council to insure and maintain the public health, safety and welfare as affected by existing building and property conditions and by building design, construction and renovations, while making customer service a hallmark of the One-Stop-Shop experience.

### Measurable Budget Year Objectives and Long Range Targets:

- To encourage, facilitate and achieve inspector's professional certification and continuing education of inspection staff within the various code disciplines.
- Upgrade Bureau Plans Review and Code reference capabilities by integrating computerized International, ASTMA, ANSI, NFPA and other related resources into these processes.
- Enforce Pennsylvania Uniform Construction Code and Amendments
- Facilitate operations of One-Stop Shopping for municipal inspection functions.
- Further develop document archive system and protocol
- Increased enforcement of activity/development without permits.

Change the impact/output measures to better reflect what this program does.

| Impact/Output Measures                                                     | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|----------------------------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Permits issued:                                                            |                |                |                |                   |                  |
| New Construction                                                           |                |                |                |                   |                  |
| Residential                                                                | 283            | 138            | 128            | 111               | 145              |
| Commercial                                                                 | 78             | 119            | 160            | 97                | 130              |
| Miscellaneous (encroachments, sheds,<br>garages, pools, tanks, sprinklers) | 107            | 82             | 213            | 48                | 60               |
| Alterations                                                                |                |                |                |                   |                  |
| Residential                                                                | 825            | 812            | 638            | 585               | 770              |
| Commercial                                                                 | 383            | 585            | 511            | 528               | 635              |
| Electrical                                                                 | 1,454          | 1,652          | 1,342          | 1,157             | 1,485            |
| Plumbing & Heating                                                         | 1,463          | 1,264          | 972            | 834               | 1,065            |
| Signs                                                                      | 173            | 150            | 137            | 92                | 130              |
| Plans Reviewed                                                             | --             | --             | 577            | 451               | 595              |
| Building Inspections                                                       | --             | --             | 4,159          | 2,893             | 3,710            |
| Electrical Inspections                                                     | --             | --             | 2,853          | 1,559             | 1,935            |
| Plumbing & Heating Inspections                                             | --             | --             | 2,762          | 1,912             | 2,450            |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL**  
**DEPT 09 COMMUNITY DEVELOPMENT**  
**BUREAU 0903 BUILDING STANDARDS & SAFETY**  
**PROGRAM 0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE**

|                                 |                                       | 2006                          | 2007           | 2008           | 2009           | 2010             | 2010               | 2011           |
|---------------------------------|---------------------------------------|-------------------------------|----------------|----------------|----------------|------------------|--------------------|----------------|
|                                 |                                       | Actual                        | Actual         | Actual         | Actual         | Final Budget     | Actual & Estimated | Final Budget   |
| Personnel Detail                |                                       | Number of Permanent Positions |                |                |                | #                | Salaries           | #              |
|                                 |                                       |                               |                |                |                |                  |                    | Salaries       |
| 17N                             | Bldg. Standards & Safety Dir.         | -                             | -              | -              | -              | -                | -                  | 0.5            |
| 16N                             | Code Enforcement Director             | 0.4                           | 0.4            | 0.4            | 0.4            | 0.4              | 25,220             | 0.4            |
| 13N                             | Constr. Codes Superintendent          | 1.0                           | 1.0            | 1.0            | 1.0            | 1.0              | 59,852             | 1.0            |
| 10N                             | Dev. Liaison/Permit Specialist        | -                             | -              | -              | -              | 1.0              | 57,954             | 1.0            |
| 09N                             | One-Stop Shop Coordinator             | -                             | 0.4            | -              | -              | -                | -                  | -              |
| 09N                             | Codes Coordinator Outreach            | 0.5                           | -              | -              | -              | -                | -                  | -              |
| 16M                             | Electrical Inspector                  | 2.0                           | 2.0            | 2.0            | 2.0            | 2.0              | 105,312            | 2.0            |
| 16M                             | Building Inspector                    | 3.0                           | 3.0            | 3.0            | 3.0            | 3.0              | 154,196            | 3.0            |
| 16M                             | Plumbing/Mech Inspector               | 1.0                           | 1.0            | 2.0            | 2.0            | 2.0              | 84,934             | 2.0            |
| 14M                             | Code Enforcement Inspector            | 1.0                           | 1.0            | 1.0            | -              | -                | -                  | -              |
| 08M                             | Permits Technician                    | 1.0                           | 3.0            | 3.0            | 3.0            | 2.0              | 84,282             | 2.0            |
| 08M                             | Clerk 3                               | 0.2                           | 0.2            | 0.2            | 0.2            | 0.2              | 8,651              | 0.2            |
| 08M                             | Clerk 3                               | 2.0                           | -              | -              | -              | -                | -                  | -              |
| <b>Total Positions</b>          |                                       | <b>12.1</b>                   | <b>12.0</b>    | <b>12.6</b>    | <b>11.6</b>    | <b>11.6</b>      | <b>11.6</b>        | <b>10.7</b>    |
| <b>Account Detail</b>           |                                       |                               |                |                |                |                  |                    |                |
| 0001-02                         | PERMANENT WAGES                       | 376,626                       | 488,668        | 555,080        | 588,808        | 580,401          | 559,250            | 545,247        |
| 0001-06                         | PREMIUM PAY                           | 3,602                         | 4,085          | 2,931          | 3,396          | 3,000            | 2,151              | 2,000          |
| 0001-11                         | SHIFT DIFFERENTIAL                    | 118                           | 140            | 93             | 118            | 200              | 105                | 110            |
| 0001-12                         | FICA                                  | 29,092                        | 37,547         | 42,228         | 44,945         | 44,645           | 42,955             | 41,873         |
| 0001-14                         | PENSION                               | 13,416                        | 46,824         | 38,769         | 38,562         | 38,646           | 38,646             | 40,291         |
| 0001-16                         | INSURANCE - EMPLOYEE GRP              | 145,878                       | 168,448        | 157,981        | 167,212        | 154,280          | 154,280            | 131,625        |
| <b>Personnel</b>                |                                       | <b>568,732</b>                | <b>745,712</b> | <b>797,082</b> | <b>843,041</b> | <b>821,172</b>   | <b>797,387</b>     | <b>761,145</b> |
| 0001-22                         | TELEPHONE                             | 1,923                         | 2,993          | 3,823          | 4,151          | -                | -                  | -              |
| 0001-26                         | PRINTING                              | 66                            | 30             | 137            | 400            | 400              | 200                | 400            |
| 0001-32                         | PUBLICATIONS & MEMBERSHIP             | 8,280                         | 4,038          | 2,458          | 8,541          | 4,500            | 3,975              | 4,500          |
| 0001-34                         | TRAINING & PROF. DEVELOP              | 9,925                         | 9,551          | 10,374         | 6,895          | 10,000           | 7,000              | 10,000         |
| 0001-42                         | REPAIRS & MAINTENANCE                 | -                             | -              | -              | -              | 600              | 600                | 600            |
| 0001-44                         | PROF SERVICES FEES                    | 2,201                         | 1,349          | 785            | 654            | 1,000            | 500                | -              |
| 0001-46                         | CONTRACT/SERVICE FEES                 | 225,051                       | 180,198        | 113,948        | 105,405        | 175,000          | 169,750            | 55,000         |
| 0001-50                         | OTHER SERVICES & CHARGES              | 5,539                         | 10,231         | 6,878          | 4,103          | 7,000            | 7,000              | 7,000          |
| <b>Services &amp; Charges</b>   |                                       | <b>252,985</b>                | <b>208,390</b> | <b>138,403</b> | <b>130,149</b> | <b>198,500</b>   | <b>189,025</b>     | <b>77,500</b>  |
| 0001-54                         | REPAIR & MAINT SUPPLIES               | 468                           | 465            | 450            | 501            | 300              | 1,725              | 300            |
| 0001-56                         | UNIFORMS                              | 459                           | 483            | 674            | 560            | 850              | 700                | 840            |
| 0001-58                         | OFFICE SUPPLIES                       | 4,649                         | 1,936          | 3,308          | 3,115          | 2,500            | 3,115              | -              |
| 0001-68                         | OPERATING MATERIALS & SUPP            | 303                           | 557            | 383            | 273            | 300              | 682                | 2,800          |
| <b>Materials &amp; Supplies</b> |                                       | <b>5,879</b>                  | <b>3,441</b>   | <b>4,815</b>   | <b>4,449</b>   | <b>3,950</b>     | <b>6,222</b>       | <b>3,940</b>   |
| 0001-72                         | EQUIPMENT                             | 4,885                         | 725            | 1,170          | 295            | 1,500            | 500                | 1,000          |
| <b>Capital Outlays</b>          |                                       | <b>4,885</b>                  | <b>725</b>     | <b>1,170</b>   | <b>295</b>     | <b>1,500</b>     | <b>500</b>         | <b>1,000</b>   |
| 0001-90                         | REFUNDS                               | -                             | 159            | 97             | 478            | 1,000            | 300                | 500            |
| 0001-99                         | PRIOR YEARS COMMITMENTS               | 190,527                       | 6,368          | 1,369          | -              | -                | -                  | -              |
| <b>Sundry</b>                   |                                       | <b>190,527</b>                | <b>6,527</b>   | <b>1,466</b>   | <b>478</b>     | <b>1,000</b>     | <b>300</b>         | <b>500</b>     |
| <b>Total</b>                    | <b>BUILDING, PLUMBING, ELECTRICAL</b> | <b>1,023,008</b>              | <b>964,795</b> | <b>942,936</b> | <b>978,412</b> | <b>1,026,122</b> | <b>993,434</b>     | <b>844,085</b> |

## PROGRAM DETAIL

|                               |            |                                    |                            |            |
|-------------------------------|------------|------------------------------------|----------------------------|------------|
| <b>Bureau:</b>                | <b>No:</b> | <b>Department:</b>                 | <b>Program:</b>            | <b>No:</b> |
| Building Standards and Safety | 09-0903    | Community and Economic Development | Housing Building Standards | 0002       |

### Program Description:

Primarily through the Pre-sale Inspection Program, this program is responsible for the safety and maintenance of existing structures through enforcement of the Allentown Property Rehabilitation and Maintenance Code, as it applies to residential properties (occupied and vacant) and the residential portion of mixed-use properties. Program activities also include systematic code enforcement in conjunction with housing rehabilitation efforts in targeted areas and response to city-wide complaints regarding housing and sanitation related issues.

### Goal(s):

To cause abatement of housing code violations through efficient and effective code enforcement services.  
To inspect and comply non-rental residential properties as they are scheduled for sale and prior to settlement.

### Measurable Budget Year Objectives and Long Range Targets:

- To continue to expedite neighbor complaints relative to housing code violations.
- To reorganize the Department to make better use of the inspectors and process.
- To implement fees for the inspections in order that this program is not a burden on the General Fund Budget.
- To provide the Pre-Sale Inspection services in a customer friendly environment.
- To maintain the Housing stock in Allentown.

| Impact/Output Measures             | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Complaint Inspections (other)      | 1,500          | 255            | 0              | 0                 | 0                |
| Prosecutions                       | 110            | 0              | 0              | 0                 | 5                |
| Junk car complaints                | 240            | 105            | 97             | 174               | 225              |
| Unsecured building complaints      | 75             | 185            | 13             | 22                | 30               |
| Abandoned property cleanouts       | 15             | 15             | 30             | 5                 | 5                |
| Pre-Sales Inspections:             |                |                |                |                   |                  |
| Owner/occupied Inspections         | 0              | 530            | 731            | 701               | 950              |
| Owner/occupied Re-inspections      | 0              | 0              | 507            | 455               | 640              |
| Complied Owner/occupied Properties | 0              | 0              | 730            | 298               | 485              |



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0903 BUILDING STANDARDS & SAFETY  
PROGRAM 0002 HOUSING CODE ENFORCEMENT**

|                                 |                                 | 2006                                 | 2007           | 2008           | 2009           | 2010          | 2010               | 2011            |
|---------------------------------|---------------------------------|--------------------------------------|----------------|----------------|----------------|---------------|--------------------|-----------------|
|                                 |                                 | Actual                               | Actual         | Actual         | Actual         | Final Budget  | Actual & Estimated | Final Budget    |
| <b>Personnel Detail</b>         |                                 | <b>Number of Permanent Positions</b> |                |                |                | <b>#</b>      | <b>Salaries</b>    | <b>#</b>        |
|                                 |                                 |                                      |                |                |                |               |                    | <b>Salaries</b> |
| 13N                             | Housing Supervisor              | 0.3                                  | 0.3            | -              | -              | -             | -                  | -               |
| 13N                             | Housing Development Supervisor  | -                                    | -              | -              | -              | -             | -                  | 0.2 11,600      |
| 11N                             | Rehab Supervisor                | -                                    | -              | -              | -              | 0.2 9,870     | 0.2 9,865          | -               |
| 14M                             | Rehabilitation Spec             | -                                    | -              | -              | -              | -             | -                  | 0.3 15,350      |
| 14M                             | Housing Inspector               | 2.0                                  | 1.0            | 2.0            | 2.0            | 1.0 49,966    | 1.0 50,142         | 1.1 56,266      |
| 14M                             | Project Improvements Inspector  | -                                    | -              | -              | -              | -             | -                  | 0.1 5,118       |
| 06M                             | Clerk 2                         | 1.0                                  | 1.0            | 1.0            | 1.0            | -             | -                  | -               |
| <b>Total Positions</b>          |                                 | <b>3.3</b>                           | <b>2.3</b>     | <b>3.0</b>     | <b>3.0</b>     | <b>1.2</b>    | <b>1.2</b>         | <b>1.7</b>      |
| <b>Account Detail</b>           |                                 |                                      |                |                |                |               |                    |                 |
| 0002-02                         | PERMANENT WAGES                 | 142,092                              | 99,199         | 126,232        | 84,275         | 59,836        | 52,007             | 88,334          |
| 0002-06                         | PREMIUM PAY                     | 245                                  | 439            | -              | -              | 100           | 100                | 100             |
| 0002-11                         | SHIFT DIFFERENTIAL              | 7                                    | 17             | -              | -              | 50            | 50                 | 50              |
| 0002-12                         | FICA                            | 10,877                               | 7,611          | 9,609          | 6,414          | 4,589         | 3,990              | 6,769           |
| 0002-14                         | PENSION                         | 3,366                                | 6,689          | 9,846          | 6,238          | 3,998         | 3,998              | 6,401           |
| 0002-16                         | INSURANCE - EMPLOYEE GRP        | 39,785                               | 27,800         | 38,502         | 27,049         | 15,960        | 15,960             | 20,830          |
| <b>Personnel</b>                |                                 | <b>196,372</b>                       | <b>141,755</b> | <b>184,189</b> | <b>123,976</b> | <b>84,533</b> | <b>76,105</b>      | <b>122,484</b>  |
| 0002-22                         | TELEPHONE                       | 662                                  | 208            | 196            | 657            | -             | -                  | -               |
| 0002-24                         | POSTAGE                         | -                                    | -              | 93             | 1,413          | 2,000         | 1,000              | 2,000           |
| 0002-26                         | PRINTING                        | -                                    | -              | 740            | 1,000          | 1,000         | 700                | 1,000           |
| 0002-32                         | PUBLICATIONS & MEMBERSHIP       | -                                    | 87             | 150            | -              | 100           | -                  | 100             |
| 0002-34                         | TRAINING & PROF. DEVELOP        | 200                                  | 135            | 300            | 166            | 200           | 200                | 245             |
| 0002-50                         | OTHER SERVICES & CHARGES        | 9,475                                | 6,162          | 4,602          | 1,153          | 4,000         | 4,000              | 4,000           |
| <b>Services &amp; Charges</b>   |                                 | <b>10,337</b>                        | <b>6,592</b>   | <b>6,081</b>   | <b>4,389</b>   | <b>7,300</b>  | <b>5,900</b>       | <b>7,345</b>    |
| 0002-54                         | REPAIR & MAINT SUPPLIES         | 600                                  | 51             | 68             | 100            | 100           | 100                | 100             |
| 0002-56                         | UNIFORMS                        | 104                                  | 104            | 90             | -              | 250           | 105                | 240             |
| 0002-58                         | OFFICE SUPPLIES                 | -                                    | 30             | 994            | 491            | 500           | 500                | -               |
| 0002-68                         | OPERATING MATERIALS & SUPP      | -                                    | 147            | 109            | -              | 100           | 100                | 600             |
| <b>Materials &amp; Supplies</b> |                                 | <b>704</b>                           | <b>332</b>     | <b>1,261</b>   | <b>591</b>     | <b>950</b>    | <b>805</b>         | <b>940</b>      |
| 0002-72                         | EQUIPMENT                       | -                                    | -              | 578            | -              | 400           | 200                | 400             |
| <b>Capital Outlays</b>          |                                 | <b>-</b>                             | <b>-</b>       | <b>578</b>     | <b>-</b>       | <b>400</b>    | <b>200</b>         | <b>400</b>      |
| <b>Total</b>                    | <b>HOUSING CODE ENFORCEMENT</b> | <b>207,413</b>                       | <b>148,679</b> | <b>192,109</b> | <b>128,956</b> | <b>93,183</b> | <b>83,010</b>      | <b>131,169</b>  |

## PROGRAM DETAIL

|                                                 |                       |                                                             |                                |                    |
|-------------------------------------------------|-----------------------|-------------------------------------------------------------|--------------------------------|--------------------|
| <b>Bureau:</b><br>Building Standards and Safety | <b>No:</b><br>09-0903 | <b>Department:</b><br>Community and Economic<br>Development | <b>Program:</b><br>HUD Program | <b>No:</b><br>0004 |
|-------------------------------------------------|-----------------------|-------------------------------------------------------------|--------------------------------|--------------------|

### Program Description:

This program facilitates the development and maintenance of viable neighborhoods by improving the safety and quality of the housing stock, restoring public infrastructure and eliminating blighting influences. Program activities include housing rehabilitation, acquisition of deteriorated properties, code enforcement and target area public improvements. All of the positions are paid for either entirely or partially from the CDBG budget.

### Goal(s):

To assure the efficient and effective implementation of the programs administered by the Bureau of Building Standards and Safety.

### Measurable Budget Year Objectives and Long Range Targets:

- To complete inspections in the appropriately declared target areas when CDBG funds are utilized.
- To continue re-inspections in previously targeted areas
- To seek out alternative funding sources to compensate for the loss of federal funds.
- To rehabilitate single-family and multi-family structures within target areas and City-wide
- To assist the City Planning Bureau in efforts to define future target areas; to continue research of innovative and/or alternative ways to implement property rehabilitation; and to advocate and promote the use of federal and state monies for housing rehabilitation
- To refer properties to the blighted property review process.
- To conduct building standards inspections of properties located within the Weed & Seed target areas.
- To complete public improvements within the designated target areas.
- To integrate Federal lead based paint requirements into the Housing Rehabilitation Programs.
- To integrate "green" measures into the housing rehabilitation programs.
- To provide these services in a customer friendly environment.

| Impact/Output Measures                                                                           | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|--------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Target Area Loans and Grants                                                                     | 120            | 92             | 115            | 100               | 105              |
| Systematic Inspections & Re-inspections                                                          | 0              | 516            | 1,919          | 778               | 500              |
| Community Development Inspections<br>(blighted property, neighborhood groups,<br>Historic, etc.) | 0              | 672            | 1,409          | 801               | 510              |
| Complied Properties                                                                              | 0              | 0              | 174            | 83                | 100              |
| Financial Consultations                                                                          | 0              | 0              | 90             | 91                | 100              |
| Number of Homes Rehabilitated                                                                    | 67             | 78             | 60             | 50                | 60               |
| Dollars Spent                                                                                    | \$1,636,381    | \$1,486,627    | \$1,404,758    | \$1,309,485       | \$1,000,000      |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0903 BUILDING STANDARDS & SAFETY  
PROGRAM 0004 HUD

|                  |                                | 2006                          | 2007    | 2008    | 2009    | 2010   | 2010      |         | 2011     |
|------------------|--------------------------------|-------------------------------|---------|---------|---------|--------|-----------|---------|----------|
|                  |                                | Actual                        | Actual  | Actual  | Actual  | Final  | Actual &  |         | Final    |
|                  |                                |                               |         |         |         | Budget | Estimated |         | Budget   |
| Personnel Detail |                                | Number of Permanent Positions |         |         |         | #      | Salaries  | #       | Salaries |
| 17N              | Bldg. Standards & Safety Dir.  | -                             | -       | -       | -       | -      | -         | 0.5     | 36,250   |
| 16N              | Code Enforcement Director      | 0.6                           | 0.6     | 0.6     | 0.6     | 0.6    | 37,830    | 0.6     | 37,809   |
| 13N              | Housing Development Supervisor | -                             | -       | -       | -       | -      | -         | 0.8     | 46,400   |
| 11N              | Rehab Supervisor               | -                             | -       | 0.8     | 0.8     | 0.8    | 39,478    | 0.8     | 40,158   |
| 11N              | Acquisition Specialist         | -                             | -       | -       | -       | -      | -         | 1.0     | 1        |
| 10N              | Human Relation Officer         | 0.2                           | 0.2     | 0.2     | 0.2     | -      | -         | -       | -        |
| 10N              | Human Rel Officer/Spec Asst    | -                             | -       | -       | -       | 0.2    | 10,964    | 0.2     | 11,075   |
| 09N              | Rehab Supervisor               | 1.0                           | 1.0     | -       | -       | -      | -         | -       | -        |
| 09N              | Codes Coordinator Outreach     | 0.5                           | -       | -       | -       | -      | -         | -       | -        |
| 14M              | Rehabilitation Spec            | 3.0                           | 3.0     | 3.0     | 3.0     | 3.0    | 150,136   | 3.0     | 149,991  |
| 14M              | Housing Inspector              | 2.0                           | 2.0     | 2.0     | 2.0     | 1.0    | 50,086    | 1.0     | 50,086   |
| 14M              | Project Improvements Inspector | -                             | -       | -       | -       | 1.0    | 50,086    | 1.0     | 50,086   |
| 13M              | Financial Specialist           | 2.0                           | 2.0     | 2.0     | 2.0     | 2.0    | 97,257    | 2.0     | 97,250   |
| 08M              | Clerk 3                        | 0.8                           | 0.8     | 0.8     | 0.8     | 0.8    | 34,605    | 0.8     | 34,604   |
| 06M              | Clerk 2                        | 0.8                           | 0.8     | 1.0     | 1.0     | 1.0    | 37,769    | 1.0     | 37,771   |
| Total Positions  |                                | 10.9                          | 10.4    | 10.4    | 10.4    | 10.4   |           | 10.4    | 10.6     |
| Account Detail   |                                |                               |         |         |         |        |           |         |          |
| 0004-02          | PERMANENT WAGES                | 36,289                        | 23,444  | 32,439  | 68,940  |        | 508,211   | 508,830 | 487,316  |
| 0004-06          | PREMIUM PAY                    | -                             | -       | 139     | -       |        | -         | -       | -        |
| 0004-11          | SHIFT DIFFERENTIAL             | -                             | -       | 5       | -       |        | -         | -       | -        |
| 0004-12          | FICA                           | 2,776                         | 1,793   | 4,823   | 17,930  |        | 38,878    | 38,925  | 37,280   |
| 0004-14          | PENSION                        | 9,947                         | -       | -       | 29,489  |        | 34,648    | 34,648  | 39,914   |
| 0004-16          | INSURANCE - EMPLOYEE GRP       | 147,083                       | 137,164 | 125,133 | 127,868 |        | 138,320   | 138,320 | 132,145  |
| Personnel        |                                | 196,095                       | 162,401 | 162,539 | 244,227 |        | 720,057   | 720,723 | 696,655  |
| Total            | HUD                            | 196,095                       | 162,401 | 162,539 | 244,227 |        | 720,057   | 720,723 | 696,655  |

## PROGRAM DETAIL

|                               |            |                                    |                         |             |
|-------------------------------|------------|------------------------------------|-------------------------|-------------|
| <b>Bureau:</b>                | <b>No:</b> | <b>Department:</b>                 | <b>Program:</b>         | <b>No.:</b> |
| Building Standards and Safety | 09-0903    | Community and Economic Development | Rental Unit Inspections | 0005        |

### Program Description:

This program provides for the registration of all residential rental units in the City and the inspection and enforcement of the Property Rehabilitation and Maintenance Code, through both systematic and complaint inspections. There is also a Disruptive Conduct provision designed to penalize repeated disruptive conduct by tenants. The program also provides for the inspection of the rental units that fall under the Pre-sale Inspection Program.

### Goal(s):

To improve the safety and maintenance conditions of residential rental units and to improve the quality of life in neighborhoods surrounding rental units.

### Measurable Budget Year Objectives and Long Range Targets:

- To continue the inspection of 22,000+ residential rental units, prosecuting the owners of unregistered rental units.
- To continue the systematic cycle of rental unit inspections
- To continue to identify, register, inspect and license newly created rental units
- To enforce the revocation provisions of the rental licensing ordinance
- To collect fees for failure to register residential rental units.
- To collect fees for Housing Appeals.
- To inspect targeted areas with multiple run down properties.
- To provide the services in as customer friendly a manner as possible.
- In connection with the revocation process, to collect as much back revenue as possible that is owed all City departments.

| Impact/Output Measures        | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|-------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Registration of Units         | 400            | 175            | 190            | 2,000             | 150              |
| Inspection of Units           | 3,500          | 5,600          | 3,319          | 4,499             | 4,000            |
| Re-inspection of Units        | 4,000          | 2,900          | 3,140          | 3,896             | 3,400            |
| Complaint Inspections         | 0              | 0              | 226            | 1,411             | 2,000            |
| Illegal Units Found           | 0              | 0              | 184            | 111               | 100              |
| Pre-Sales Inspection Program: |                |                |                |                   |                  |
| Rental Unit Inspections       | 0              | 0              | 981            | 1,239             | 1,800            |
| Rental Unit Re-inspections    | 0              | 0              | 534            | 531               | 795              |
| Complied Rental Units         | 0              | 0              | 304            | 489               | 275              |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0903 BUILDING STANDARDS & SAFETY  
PROGRAM 0005 RENTAL UNIT INSPECTIONS**

|                                 |                                | 2006                                 | 2007           | 2008           | 2009           | 2010             | 2010                  | 2011             |
|---------------------------------|--------------------------------|--------------------------------------|----------------|----------------|----------------|------------------|-----------------------|------------------|
|                                 |                                | Actual                               | Actual         | Actual         | Actual         | Final<br>Budget  | Actual &<br>Estimated | Final<br>Budget  |
| <b>Personnel Detail</b>         |                                | <b>Number of Permanent Positions</b> |                |                |                | <b>#</b>         | <b>Salaries</b>       | <b>#</b>         |
|                                 |                                |                                      |                |                |                |                  |                       |                  |
| 13N                             | Housing Supervisor             | 0.7                                  | 0.7            | 1.0            | 1.0            | 1.0              | 53,898                | 1.0              |
| 11N                             | Housing Coordinator            | -                                    | 1.0            | 1.0            | 1.0            | 1.0              | 53,534                | 1.0              |
| 10N                             | Human Relations Officer        | 0.8                                  | 0.8            | 0.8            | 0.8            | -                | -                     | -                |
| 14M                             | Housing Inspector              | 6.0                                  | 6.0            | 9.0            | 9.0            | 11.0             | 530,145               | 11.0             |
| 08M                             | Clerk 3                        | -                                    | -              | 2.0            | 2.0            | 2.0              | 84,712                | 2.0              |
| 06M                             | Clerk 2                        | 1.0                                  | 1.0            | 0.0            | 0.0            | 1.0              | 40,870                | 1.0              |
| <b>Total Positions</b>          |                                | <b>8.5</b>                           | <b>9.5</b>     | <b>13.8</b>    | <b>13.8</b>    | <b>16.0</b>      |                       | <b>16.0</b>      |
| <b>Account Detail</b>           |                                |                                      |                |                |                |                  |                       |                  |
| 0005-02                         | PERMANENT WAGES                | 296,459                              | 464,721        | 606,293        | 671,822        | 763,159          | 674,440               | 788,086          |
| 0005-06                         | PREMIUM PAY                    | -                                    | -              | 150            | -              | -                | -                     | -                |
| 0005-11                         | SHIFT DIFFERENTIAL             | 237                                  | -              | 5              | -              | -                | -                     | -                |
| 0005-12                         | FICA                           | 22,497                               | 35,191         | 46,201         | 50,874         | 58,382           | 51,595                | 60,289           |
| 0005-14                         | PENSION                        | 9,122                                | 45,152         | 42,461         | 41,965         | 43,310           | 43,310                | 60,248           |
| 0005-16                         | INSURANCE - EMPLOYEE GRP       | 102,476                              | 162,432        | 166,042        | 181,966        | 212,800          | 212,800               | 196,300          |
| <b>Personnel</b>                |                                | <b>430,791</b>                       | <b>707,496</b> | <b>861,152</b> | <b>946,627</b> | <b>1,077,651</b> | <b>982,145</b>        | <b>1,104,922</b> |
| 0005-22                         | TELEPHONE                      | -                                    | 5,730          | 5,950          | 4,182          | -                | -                     | -                |
| 0005-24                         | POSTAGE & SHIPPING             | -                                    | -              | -              | -              | 1,750            | 1,750                 | 1,750            |
| 0005-26                         | PRINTING                       | 303                                  | 652            | 600            | 509            | 900              | 700                   | 900              |
| 0005-32                         | PUBLICATIONS & MEMBERSHIP      | 210                                  | 883            | 1,245          | 70             | 400              | 400                   | 400              |
| 0005-34                         | TRAINING & PROF. DEVELOP       | 504                                  | 535            | 464            | 1,950          | 1,200            | 1,200                 | 1,200            |
| 0005-46                         | CONTRACT/SERVICE FEES          | -                                    | -              | -              | -              | -                | -                     | 90,000           |
| 0005-50                         | OTHER SERVICES AND CHARGES     | -                                    | -              | -              | 1,257          | 3,000            | 2,000                 | 2,000            |
| <b>Services &amp; Charges</b>   |                                | <b>1,017</b>                         | <b>7,800</b>   | <b>8,258</b>   | <b>7,968</b>   | <b>7,250</b>     | <b>6,050</b>          | <b>96,250</b>    |
| 0005-54                         | REPAIR & MAINT SUPPLIES        | 279                                  | 415            | 478            | 500            | 600              | 600                   | 600              |
| 0005-56                         | UNIFORMS                       | 374                                  | 948            | 933            | 1,280          | 1,000            | 1,248                 | 1,155            |
| 0005-58                         | OFFICE SUPPLIES                | 1,534                                | 4,627          | 1,989          | 1,034          | 1,400            | 1,400                 | -                |
| 0005-68                         | OPERATING MATERIALS & SUPP     | 93                                   | 342            | 1,028          | 211            | 300              | 300                   | 1,700            |
| <b>Materials &amp; Supplies</b> |                                | <b>2,280</b>                         | <b>6,332</b>   | <b>4,428</b>   | <b>3,025</b>   | <b>3,300</b>     | <b>3,548</b>          | <b>3,455</b>     |
| 0005-72                         | EQUIPMENT                      | -                                    | 12,252         | 1,854          | 2,767          | 2,500            | 1,500                 | 1,500            |
| <b>Capital Outlays</b>          |                                | <b>-</b>                             | <b>12,252</b>  | <b>1,854</b>   | <b>2,767</b>   | <b>2,500</b>     | <b>1,500</b>          | <b>1,500</b>     |
| 0005-90                         | REFUNDS                        | 2,050                                | 1,082          | 4,016          | 1,219          | 3,000            | 2,500                 | 2,500            |
| <b>Sundry</b>                   |                                | <b>2,050</b>                         | <b>1,082</b>   | <b>4,016</b>   | <b>1,219</b>   | <b>3,000</b>     | <b>2,500</b>          | <b>2,500</b>     |
| 0005-99                         | PRIOR YEARS COMMITMENTS        | -                                    | -              | 1,261          | -              | -                | -                     | -                |
| <b>Sundry</b>                   |                                | <b>-</b>                             | <b>-</b>       | <b>1,261</b>   | <b>-</b>       | <b>-</b>         | <b>-</b>              | <b>-</b>         |
| <b>Total</b>                    | <b>RENTAL UNIT INSPECTIONS</b> | <b>436,138</b>                       | <b>734,962</b> | <b>880,969</b> | <b>961,606</b> | <b>1,093,701</b> | <b>995,743</b>        | <b>1,208,627</b> |

## PROGRAM DETAIL

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|                               |            |                                       |                  |             |
|-------------------------------|------------|---------------------------------------|------------------|-------------|
| <b>Bureau:</b>                | <b>No:</b> | <b>Department:</b>                    | <b>Program:</b>  | <b>No.:</b> |
| Building Standards and Safety | 09-0903    | Community and Economic<br>Development | Lead-Based Paint | 0006        |

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**Program Description:**

This program has been eliminated

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0903 BLDG STANDARDS AND SAFETY  
PROGRAM 0006 LEAD GRANT ADMINISTRATION**

|                                 |                                  | 2006                                 | 2007           | 2008     | 2009     | 2010              | 2010              | 2011              |
|---------------------------------|----------------------------------|--------------------------------------|----------------|----------|----------|-------------------|-------------------|-------------------|
|                                 |                                  | Actual                               | Actual         | Actual   | Actual   | Final             | Actual &          | Final             |
|                                 |                                  |                                      |                |          |          | Budget            | Estimated         | Budget            |
| <b>Personnel Detail</b>         |                                  | <b>Number of Permanent Positions</b> |                |          |          | <b># Salaries</b> | <b># Salaries</b> | <b># Salaries</b> |
| 21A                             | Comm Develop. Director           | -                                    | -              | -        | -        | -                 | -                 | -                 |
| 08N                             | Federal Grants Monitor           | 0.1                                  | 0.1            | -        | -        | -                 | -                 | -                 |
| 04N                             | Program Manager/Lead Based Pai   | 1.0                                  | 0.5            | -        | -        | -                 | -                 | -                 |
| 12M                             | Community Health Spec.           | 0.2                                  | 0.2            | -        | -        | -                 | -                 | -                 |
| 06M                             | Clerk 2                          | 0.2                                  | 0.2            | -        | -        | -                 | -                 | -                 |
| <b>Total Positions</b>          |                                  | <b>1.5</b>                           | <b>1.0</b>     | <b>-</b> | <b>-</b> | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>Account Detail</b>           |                                  |                                      |                |          |          |                   |                   |                   |
| 0006-02                         | PERMANENT WAGES                  | 42,423                               | 22,123         | -        | -        | -                 | -                 | -                 |
| 0006-11                         | SHIFT DIFFERENTIAL               | 2                                    | 2              | -        | -        | -                 | -                 | -                 |
| 0006-12                         | FICA                             | 3,205                                | 1,617          | -        | -        | -                 | -                 | -                 |
| 0006-14                         | PENSION                          | 1,214                                | 4,682          | -        | -        | -                 | -                 | -                 |
| 0006-16                         | INSURANCE - EMPLOYEE GRP         | 18,084                               | 8,422          | -        | -        | -                 | -                 | -                 |
| <b>Personnel</b>                |                                  | <b>64,928</b>                        | <b>36,846</b>  | <b>-</b> | <b>-</b> | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 0006-22                         | TELEPHONE                        | 309                                  | 56             | -        | -        | -                 | -                 | -                 |
| 0006-24                         | POSTAGE & SHIPPING               | -                                    | -              | -        | -        | -                 | -                 | -                 |
| 0006-26                         | PRINTING                         | 11                                   | 62             | -        | -        | -                 | -                 | -                 |
| 0006-28                         | MILEAGE REIMBURSEMENT            | -                                    | -              | -        | -        | -                 | -                 | -                 |
| 0006-34                         | TRAINING & PROF. DEVELOP         | 984                                  | -              | -        | -        | -                 | -                 | -                 |
| 0006-42                         | REPAIRS & MAINTENANCE            | 2,385                                | -              | -        | -        | -                 | -                 | -                 |
| 0006-44                         | PROFESSIONAL SERVICE FEES        | 4,881                                | -              | -        | -        | -                 | -                 | -                 |
| 0006-50                         | OTHER SERVICES AND CHARGES       | 125,905                              | -              | -        | -        | -                 | -                 | -                 |
| <b>Services &amp; Charges</b>   |                                  | <b>134,475</b>                       | <b>118</b>     | <b>-</b> | <b>-</b> | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 0006-56                         | UNIFORMS                         | 213                                  | -              | -        | -        | -                 | -                 | -                 |
| 0006-58                         | OFFICE SUPPLIES                  | -                                    | -              | -        | -        | -                 | -                 | -                 |
| 0006-68                         | OPERATING MATERIALS & SUPPLIES   | 640                                  | -              | -        | -        | -                 | -                 | -                 |
| <b>Materials &amp; Supplies</b> |                                  | <b>853</b>                           | <b>-</b>       | <b>-</b> | <b>-</b> | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 0006-99                         | RESERVE FOR ENCUMBRANCES         | 104,383                              | 214,992        | -        | -        | -                 | -                 | -                 |
| <b>Sundry</b>                   |                                  | <b>104,383</b>                       | <b>214,992</b> | <b>-</b> | <b>-</b> | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>Total</b>                    | <b>LEAD GRANT ADMINISTRATION</b> | <b>304,639</b>                       | <b>251,956</b> | <b>-</b> | <b>-</b> | <b>-</b>          | <b>-</b>          | <b>-</b>          |

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**CITY OF ALLENTOWN  
HEALTH - COMMUNITY DEVELOPMENT  
GENERAL FUND SUMMARY**

|                                        | <b>2006<br/>Actual</b> | <b>2007<br/>Actual</b> | <b>2008<br/>Actual</b> | <b>2009<br/>Actual</b> | <b>2010<br/>Final<br/>Budget</b> | <b>2010<br/>Actual &amp;<br/>Estimated</b> | <b>2011<br/>Final<br/>Budget</b> |
|----------------------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------------|--------------------------------------------|----------------------------------|
| <b>Account Detail</b>                  |                        |                        |                        |                        |                                  |                                            |                                  |
| 02 Permanent Wages                     | 1,815,445              | 1,744,342              | 1,758,669              | 1,635,623              | 1,762,319                        | 1,729,317                                  | 1,809,074                        |
| 04 Temporary Wages                     | 30,082                 | 34,759                 | 37,565                 | 38,965                 | 43,500                           | 40,750                                     | 43,806                           |
| 06 Premium Pay                         | 27,539                 | 29,593                 | 26,969                 | 35,732                 | 18,075                           | 18,156                                     | 18,075                           |
| 11 Shift Differential                  | 1,179                  | 1,243                  | 1,224                  | 1,123                  | -                                | -                                          | -                                |
| 12 FICA                                | 141,615                | 136,923                | 138,737                | 129,822                | 139,528                          | 136,799                                    | 143,128                          |
| 14 Pension                             | 47,115                 | 144,486                | 129,229                | 102,078                | 116,605                          | 116,606                                    | 131,792                          |
| 16 Insurance - Employee Group          | 528,053                | 517,202                | 511,722                | 442,622                | 465,500                          | 465,500                                    | 441,500                          |
| <b>Total Personnel</b>                 | <b>2,591,028</b>       | <b>2,608,548</b>       | <b>2,604,116</b>       | <b>2,385,965</b>       | <b>2,545,527</b>                 | <b>2,507,128</b>                           | <b>2,587,375</b>                 |
| 20 Electric Power                      | 9,605                  | 10,604                 | 9,868                  | 8,852                  | 17,262                           | 12,540                                     | 14,000                           |
| 22 Telephone                           | 9,830                  | 11,174                 | 8,613                  | 3,525                  | -                                | -                                          | -                                |
| 24 Postage & Shipping                  | 349                    | 500                    | 1,000                  | 106                    | 500                              | 225                                        | 300                              |
| 26 Printing                            | 1,139                  | 219                    | 70                     | 230                    | 1,050                            | 850                                        | 950                              |
| 28 Mileage Reimbursement               | 6,693                  | 5,215                  | 2,061                  | 761                    | 2,160                            | 1,681                                      | 2,245                            |
| 30 Rentals                             | 40,183                 | 41,232                 | 38,758                 | 43,151                 | 47,500                           | 47,500                                     | 49,300                           |
| 32 Publications & Memberships          | 3,124                  | 2,139                  | 2,850                  | 1,803                  | 4,565                            | 3,162                                      | 4,090                            |
| 34 Training & Professional Development | 15,606                 | 20,161                 | 40,972                 | 3,706                  | 12,810                           | 7,818                                      | 13,320                           |
| 42 Repairs & Maintenance               | 2,160                  | 3,887                  | 5,084                  | 4,764                  | 7,700                            | 6,300                                      | 7,400                            |
| 44 Prof Service Fees                   | 20,911                 | 16,202                 | 19,003                 | 7,790                  | 20,300                           | 7,938                                      | -                                |
| 46 Other Contract Services             | 466,273                | 375,594                | 120,338                | 24,072                 | 37,350                           | 23,063                                     | 56,650                           |
| 48 Grant, Non-City Charges             | 5,000                  | 5,000                  | 5,000                  | 5,500                  | 5,500                            | 5,500                                      | 5,500                            |
| 50 Other Services & Charges            | 30,902                 | 15,751                 | 23,655                 | 59,254                 | 29,275                           | 59,800                                     | 12,300                           |
| <b>Total Services &amp; Charges</b>    | <b>611,775</b>         | <b>507,678</b>         | <b>277,273</b>         | <b>163,514</b>         | <b>185,972</b>                   | <b>176,377</b>                             | <b>166,055</b>                   |
| 54 Repair & Maintenance Supplies       | 2,308                  | 2,009                  | 3,808                  | 1,877                  | 5,300                            | 2,706                                      | 3,800                            |
| 56 Uniforms                            | 440                    | 477                    | 719                    | 70                     | 700                              | 700                                        | 700                              |
| 58 Office Supplies                     | 7,372                  | 3,513                  | 6,331                  | 4,273                  | 6,750                            | 6,516                                      | -                                |
| 66 Chemicals                           | 255                    | 211                    | 348                    | 1,058                  | 950                              | 950                                        | 950                              |
| 68 Operating Materials & Supplies      | 101,821                | 84,503                 | 73,177                 | 75,570                 | 91,275                           | 90,909                                     | 86,850                           |
| <b>Total Materials &amp; Supplies</b>  | <b>112,196</b>         | <b>90,713</b>          | <b>84,383</b>          | <b>82,848</b>          | <b>104,975</b>                   | <b>101,781</b>                             | <b>92,300</b>                    |
| 72 Equipment                           | 26,147                 | 30,499                 | 21,298                 | 1,635                  | 6,500                            | 33,000                                     | 5,500                            |
| <b>Total Capital Outlays</b>           | <b>26,147</b>          | <b>30,499</b>          | <b>21,298</b>          | <b>1,635</b>           | <b>6,500</b>                     | <b>33,000</b>                              | <b>5,500</b>                     |
| 90 Refunds                             | 150                    | -                      | -                      | 800                    | 900                              | 690                                        | 900                              |
| 99 Reserve for Encumbrances            | 2,228                  | 7,619                  | 17,644                 | 7,234                  | -                                | -                                          | -                                |
| <b>Total Sundry</b>                    | <b>2,378</b>           | <b>7,619</b>           | <b>17,644</b>          | <b>8,034</b>           | <b>900</b>                       | <b>690</b>                                 | <b>900</b>                       |
| <b>Total Expenditures</b>              | <b>3,343,524</b>       | <b>3,245,057</b>       | <b>3,004,714</b>       | <b>2,641,996</b>       | <b>2,843,874</b>                 | <b>2,818,976</b>                           | <b>2,852,130</b>                 |

## PROGRAM DETAIL

|                          |                       |                                                             |                                   |                    |
|--------------------------|-----------------------|-------------------------------------------------------------|-----------------------------------|--------------------|
| <b>Bureau:</b><br>Health | <b>No:</b><br>09-0908 | <b>Department:</b><br>Community and Economic<br>Development | <b>Program:</b><br>Administration | <b>No:</b><br>0001 |
|--------------------------|-----------------------|-------------------------------------------------------------|-----------------------------------|--------------------|

### Program Description:

The staff of the Administration Program of the Health Bureau directs the development and implementation of public health services in the City. This entails assuring that all Bureau services are delivered in accordance with current public health practice standards and statutes. In addition, the Administration Program oversees the personnel and fiscal management of the Health Bureau.

### Goal(s):

The Health Bureau will provide leadership in the development of public health services and activities based on the National Health Promotion and Disease Prevention Objectives: Healthy People 2020.

### Measurable Budget Year Objectives and Long Range Targets:

- Maintain the percentage of non-City funds utilized to provide all Health Bureau services at 75% or more.
- Continually assess the health status of the City's population to ascertain the City's progress in achieving the 2020 National Health Objectives.
- Assist in the development of public policies for the attainment of the National Health Objectives.
- Assure that preventive health services are available and accessible to all citizens of the City.
- Continue to implement a Program Plan that addresses the priority environmental and personal health problems in the City.
- Further enhance the Health Bureau's response capabilities to a Public Health emergency in the City by assuring an early detection and surveillance system, and by including ongoing public health emergency planning and drilling as part of Health Bureau duties.
- Evaluate staff performance with reference to job specific performance measures and to core competencies for public health workers; schedule and conduct/monitor appropriate training in all program disciplines.
- Utilize NACCHO's Project Public Health Ready (PHEP) guidance to develop, train to, and exercise the Bureau's All-Hazards Public Health emergency Operation Plan and become recognized as PPHR in 2011.
- Continue to work to enhance and expand public health services in the Lehigh Valley.

| <b>Impact/Output Measures</b>                                                                                              | <b>2007<br/>Actual</b> | <b>2008<br/>Actual</b> | <b>2009<br/>Actual</b> | <b>2010<br/>Estimated</b> | <b>2011<br/>Budgeted</b> |
|----------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------|------------------------|---------------------------|--------------------------|
| Enactment of prevention-oriented State bills and local ordinances                                                          | 1                      | 1                      | 1                      | 1                         | 1                        |
| Maintain the percentage of non-City revenue generated to offset the cost of all prevention oriented Health Bureau services | 80%                    | 80%                    | 80%                    | 80%                       | 80%                      |
| Update all Health Status Indicators for a General Assessment of the City's Health                                          | Ongoing                | Ongoing                | Ongoing                | Ongoing                   | Ongoing                  |
| Total number of annual staff performance Evaluations conducted                                                             | 43                     | 42                     | 37                     | 36                        | 36                       |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0908 HEALTH  
PROGRAM 0001 ADMINISTRATION

|                      |                            | 2006                          | 2007    | 2008    | 2009    | 2010         | 2010               | 2011         |
|----------------------|----------------------------|-------------------------------|---------|---------|---------|--------------|--------------------|--------------|
|                      |                            | Actual                        | Actual  | Actual  | Actual  | Final Budget | Actual & Estimated | Final Budget |
| Personnel Detail     |                            | Number of Permanent Positions |         |         |         | #            | Salaries           | #            |
|                      |                            |                               |         |         |         |              | Salaries           |              |
| 17N                  | Health Director            | 0.8                           | 0.8     | 0.8     | 0.8     | 0.8          | 58,741             | 0.8          |
| 14N                  | Env Health Assoc Dir       | 0.8                           | 0.8     | 0.8     | 0.8     | 0.8          | 56,971             | 0.8          |
| 14N                  | Pers Health Assoc Dir      | 0.8                           | 0.8     | 0.4     | 0.4     | 0.4          | 28,486             | 0.4          |
| 09N                  | Office Manager             | 1.0                           | 1.0     | 1.0     | 1.0     | 1.0          | 48,828             | 1.0          |
| 08M                  | Clerk III                  | -                             | -       | -       | -       | -            | -                  | 3.5          |
| 06M                  | Clerk 2                    | 3.5                           | 3.5     | 3.5     | 3.5     | 3.5          | 138,824            | 3.5          |
| 05M                  | Custodian 1                | 1.0                           | 1.0     | 1.0     | -       | -            | -                  | -            |
| Total Positions      |                            | 7.9                           | 7.9     | 7.5     | 6.5     | 6.5          | 6.5                | 6.5          |
| Account Detail       |                            |                               |         |         |         |              |                    |              |
| 0001-02              | PERMANENT WAGES            | 352,963                       | 347,415 | 360,548 | 317,826 | 331,850      | 331,796            | 344,181      |
| 0001-04              | TEMPORARY WAGES            | 11,091                        | 15,283  | 14,561  | 13,676  | 13,000       | 13,000             | 11,640       |
| 0001-06              | PREMIUM PAY                | 1,641                         | 2,328   | 2,887   | 2,713   | 1,525        | 1,525              | 1,525        |
| 0001-11              | SHIFT DIFFERENTIAL         | 71                            | 76      | 110     | 123     | -            | -                  | -            |
| 0001-12              | FICA                       | 27,598                        | 27,474  | 28,845  | 25,247  | 26,498       | 26,494             | 27,337       |
| 0001-14              | PENSION                    | 8,702                         | 26,757  | 23,077  | 18,431  | 21,655       | 21,655             | 24,476       |
| 0001-16              | INSURANCE - EMPLOYEE GRP   | 95,242                        | 96,256  | 96,618  | 79,918  | 86,450       | 86,450             | 84,450       |
| Personnel            |                            | 497,308                       | 515,589 | 526,646 | 457,934 | 480,978      | 480,920            | 493,609      |
| 0001-20              | ELECTRIC POWER             | 9,605                         | 10,604  | 9,868   | 8,852   | 17,262       | 12,540             | 14,000       |
| 0001-22              | TELEPHONE                  | 1,487                         | 2,500   | 1,800   | 3,525   | -            | -                  | -            |
| 0001-24              | POSTAGE & SHIPPING         | 1                             | -       | 5       | 78      | 300          | 225                | 200          |
| 0001-26              | PRINTING                   | -                             | -       | -       | -       | 300          | 275                | 200          |
| 0001-28              | MILEAGE REIMBURSEMENT      | 525                           | 304     | 162     | 46      | 400          | 325                | 325          |
| 0001-30              | RENTALS                    | 19,561                        | 20,740  | 23,158  | 30,000  | 32,500       | 32,500             | 34,300       |
| 0001-32              | PUBLICATIONS & MEMBERSHIP  | 1,445                         | 1,000   | 1,000   | 900     | 1,400        | 1,115              | 1,400        |
| 0001-34              | TRAINING & PROF. DEVELOP   | 1,861                         | 1,211   | 1,114   | 293     | 1,500        | 1,500              | 1,800        |
| 0001-42              | REPAIRS & MAINTENANCE      | 1,814                         | 2,414   | 2,035   | 1,512   | 3,000        | 1,700              | 2,700        |
| 0001-46              | CONTRACT/SERVICE FEES      | 2,636                         | 2,227   | 3,962   | 1,376   | 3,000        | 1,800              | 3,000        |
| 0001-48              | GRANT, NON-CITY CHARGES    | 5,000                         | 5,000   | 5,000   | 5,500   | 5,500        | 5,500              | 5,500        |
| 0001-50              | OTHER SERVICES & CHARGES   | 826                           | 3,775   | 783     | 280     | 1,200        | 200                | 1,200        |
| Services & Charges   |                            | 44,761                        | 49,775  | 48,889  | 52,362  | 66,362       | 57,680             | 64,625       |
| 0001-54              | REPAIR & MAINT SUPPLIES    | 1,937                         | 1,801   | 3,175   | 1,632   | 4,500        | 2,356              | 3,500        |
| 0001-56              | UNIFORMS                   | 40                            | 42      | 175     | 70      | 200          | 200                | 200          |
| 0001-58              | OFFICE SUPPLIES            | 3,698                         | 1,611   | 1,291   | 1,932   | 2,000        | 2,000              | -            |
| 0001-68              | OPERATING MATERIALS & SUPP | 947                           | 187     | 492     | 852     | 1,500        | -                  | 3,200        |
| Materials & Supplies |                            | 6,622                         | 3,641   | 5,132   | 4,486   | 8,200        | 4,556              | 6,900        |
| 0001-72              | EQUIPMENT                  | 207                           | -       | -       | -       | -            | -                  | -            |
| Capital Outlays      |                            | 207                           | -       | -       | -       | -            | -                  | -            |
| 0001-99              | PRIOR YEARS COMMITMENTS    | 659                           | 1,181   | -       | 612     | -            | -                  | -            |
| Sundry               |                            | 659                           | 1,181   | -       | 612     | -            | -                  | -            |
| Total                | ADMINISTRATION             | 549,557                       | 570,186 | 580,667 | 515,394 | 555,540      | 543,156            | 565,134      |

## PROGRAM DETAIL

| Bureau: | No:     | Department:                        | Program:          | No:  |
|---------|---------|------------------------------------|-------------------|------|
| Health  | 09-0908 | Community and Economic Development | Injury Prevention | 0002 |

### Program Description:

Injuries are a major contributing factor to excess morbidity and mortality in this community and across the nation. Nearly half of these deaths occur from motor vehicle incidents, the rest from falls, burns, poisonings and other causes. The emphasis of this program is in four major areas: (1) childhood injury prevention; (2) adult injury prevention; (3) SafeKids Coalition activities; and (4) Violence Prevention/gun safety. This program is partially funded through State grants.

### Goal(s):

Reduce the incidence and severity of intentional and unintentional preventable injuries in the community.

### Measurable Budget Year Objectives and Long Range Targets:

- To reduce the risk of injuries in the home to children aged 0 through 5 years and senior adults by identifying and eliminating or reducing environmental hazards.
- To conduct a series of public and professional awareness and educational activities designed to promote health and reduce risk factors that could lead to injuries or death.
- To work with other injury prevention oriented organizations via Safe Kids Coalition to identify injury problems and develop effective interventions.
- To educate families about the hazard of adults sleeping with small children through the Shared Family Bed initiative.
- To educate small children on poison prevention and animal bite prevention.
- To develop public awareness about the need to discard expired and unused medications.
- To initiate Matter of Balance falls prevention program for seniors.

| Impact/Output Measures                                                                                                                                | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Number of home hazard surveys conducted:                                                                                                              |                |                |                |                   |                  |
| in the homes of children (initial & follow up)                                                                                                        | 215            | 260            | 229            | 325               | 300              |
| in the homes of adults (initial & follow up)                                                                                                          | 129            | 166            | 158            | 217               | 200              |
| Number of news releases and pertinent articles in newsletters that inform the community on the causes and effects of injuries and how to prevent them | 22             | 23             | 19             | 17                | 17               |
| Number of child injury prevention presentations conducted                                                                                             | 15             | 21             | 11             | 14                | 15               |
| Number of adult injury prevention presentations conducted                                                                                             | 13             | 17             | 17             | 32                | 27               |
| Number of cribs distributed                                                                                                                           | 27             | 184            | 154            | 180               | 175              |
| Number of gun locks distributed                                                                                                                       | 357            | 409            | 134            | 50                | 50               |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0002 INJURY PREVENTION

|                  |                            | 2006                          | 2007    | 2008    | 2009    | 2010         | 2010               | 2010               | 2011         |
|------------------|----------------------------|-------------------------------|---------|---------|---------|--------------|--------------------|--------------------|--------------|
|                  |                            | Actual                        | Actual  | Actual  | Actual  | Final Budget | Actual & Estimated | Actual & Estimated | Final Budget |
| Personnel Detail |                            | Number of Permanent Positions |         |         |         | #            | Salaries           | #                  | Salaries     |
|                  | 11N Injury Prev Svcs Mgr   | 1.0                           | 1.0     | 1.0     | 1.0     | 0.5          | 31,122             | 0.5                | 31,613       |
|                  | 12M Comm Health Special    | 1.0                           | 1.0     | 1.0     | 1.0     | 1.0          | 46,836             | 1.0                | 46,828       |
|                  | 06M Clerk 2                | 0.3                           | 0.3     | 0.3     | -       | -            | -                  | -                  | -            |
|                  | Total Positions            | 2.3                           | 2.3     | 2.3     | 2.3     | 1.5          |                    | 1.5                |              |
| Account Detail   |                            |                               |         |         |         |              |                    |                    |              |
| 0002-02          | PERMANENT WAGES            | 109,357                       | 96,352  | 98,984  | 104,829 |              | 77,958             |                    | 78,441       |
| 0002-06          | PREMIUM PAY                | 381                           | 652     | 621     | 739     |              | 1,000              |                    | 1,000        |
| 0002-11          | SHIFT DIFFERENTIAL         | 23                            | 20      | 52      | 24      |              | -                  |                    | -            |
| 0002-12          | FICA                       | 8,244                         | 7,373   | 7,550   | 7,934   |              | 6,040              |                    | 6,077        |
| 0002-14          | PENSION                    | 2,560                         | 7,693   | 7,077   | 5,671   |              | 4,997              |                    | 4,997        |
| 0002-16          | INSURANCE - EMPLOYEE GRP   | 27,729                        | 27,674  | 27,674  | 24,590  |              | 19,950             |                    | 19,950       |
|                  | Personnel                  | 148,294                       | 139,764 | 141,958 | 143,787 |              | 109,945            |                    | 110,465      |
| 0002-22          | TELEPHONE                  | 178                           | 250     | 247     | -       |              | -                  |                    | -            |
| 0002-26          | PRINTING                   | 1,139                         | -       | 70      | 230     |              | 250                |                    | 250          |
| 0002-28          | MILEAGE REIMBURSEMENT      | 305                           | 211     | 121     | 192     |              | 150                |                    | 150          |
| 0002-32          | PUBLICATIONS & MEMBERSHIP  | 230                           | 125     | 125     | -       |              | 100                |                    | 50           |
| 0002-34          | TRAINING & PROF. DEVELOP   | 759                           | 763     | 499     | 66      |              | 300                |                    | 175          |
| 0002-46          | CONTRACT/SERVICE FEES      | -                             | -       | -       | -       |              | -                  |                    | 1,000        |
| 0002-50          | OTHER SERVICES & CHARGES   | 800                           | 400     | 400     | -       |              | 1,475              |                    | -            |
|                  | Services & Charges         | 3,411                         | 1,749   | 1,462   | 488     |              | 2,275              |                    | 1,625        |
| 0002-54          | REPAIR & MAINT SUPPLIES    | 194                           | 178     | 141     | 200     |              | 200                |                    | -            |
| 0002-58          | OFFICE SUPPLIES            | 165                           | 28      | -       | 66      |              | 100                |                    | 66           |
| 0002-68          | OPERATING MATERIALS & SUPP | 2,603                         | 8,401   | 13,373  | 19,163  |              | 14,500             |                    | 12,734       |
|                  | Materials & Supplies       | 2,962                         | 8,607   | 13,514  | 19,429  |              | 14,800             |                    | 12,800       |
| 0002-99          | PRIOR YEARS COMMITMENTS    | -                             | 1,956   | 1,850   | 490     |              | -                  |                    | -            |
|                  | Sundry                     | -                             | 1,956   | 1,850   | 490     |              | -                  |                    | -            |
| Total            | INJURY PREVENTION          | 154,667                       | 152,076 | 158,784 | 164,194 |              | 127,020            |                    | 124,890      |
|                  |                            |                               |         |         |         |              |                    |                    | 127,671      |

## PROGRAM DETAIL

| Bureau: | No:     | Department:                        | Program:                        | No:  |
|---------|---------|------------------------------------|---------------------------------|------|
| Health  | 09-0908 | Community and Economic Development | Nutrition and Physical Activity | 0003 |

### Program Description:

The Nutrition and Physical Activity Program will focus on risk reduction and prevention of chronic diseases through screenings, community awareness activities, and environmental and policy changes. This program will develop, implement and evaluate healthy lifestyle interventions within community, school, worksite, early childhood settings. These interventions will incorporate nutrition education and physical activity to prevent cardiovascular disease, diabetes, osteoporosis, arthritis, asthma, and obesity. Nutrition and physical activity interventions will also impact risk factors related to cancer incidence and mortality. This program is partially funded through Act 315, as well as categorical grants from the Pennsylvania Department of Health and national grants such as ACHIEVE.

### Goal(s):

To reduce chronic disease risk factors through nutrition and increased physical activity.

### Measurable Budget Year Objectives and Long Range Targets:

- Promote environmental policy and systems changes that support healthy eating and increased physical activity in 4 local settings: communities, healthcare, schools and childcare centers, and worksites.
- Provide cholesterol, glucose and blood pressure screenings, follow-up and nutritional counseling and evaluation for individuals eighteen years of age and older.
- Conduct nutrition and physical activity programs throughout the City.
- Promote physical activity among residents of Allentown through various outreach programs.
- Implement strategies to decrease the incidence and prevalence of overweight in the City, particularly among youth.
- Collaborate with community partners to address chronic disease risk factors.
- Promote chronic disease prevention messages to the community through education, community events, and media.

| Impact/Output Measures                                                                                       | 2007<br>Actual | 2008<br>Actual | 2008<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|--------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Number of persons screened for blood pressure, blood cholesterol, and blood glucose                          | 89             | 112            | 111            | 150               | 150              |
| Number of persons provided dietary counseling                                                                | 55             | 64             | 78             | 90                | 90               |
| Number of educational presentations and community events conducted                                           | 77             | 55             | 48             | 45                | 40               |
| Number of adolescents counseled for overweight and/or Participated in fitness program                        | 70             | 53             | 77             | 50                | 50               |
| Number of children enrolled in summer recreation program                                                     | 297            | 297            | 221            | 264               | 225              |
| Number of local settings to promote environmental/policy changes supporting nutritional & physical activity. | 4              | 4              | 4              | 4                 | 4                |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL**  
**DEPT 09 COMMUNITY DEVELOPMENT**  
**BUREAU 0908 HEALTH**  
**PROGRAM 0003 NUTRITION & PHYSICAL ACTIVITY PROGRAM**

|                                 |                                     | 2006                          | 2007           | 2008           | 2009           | 2010           | 2010               | 2011           |
|---------------------------------|-------------------------------------|-------------------------------|----------------|----------------|----------------|----------------|--------------------|----------------|
|                                 |                                     | Actual                        | Actual         | Actual         | Actual         | Final Budget   | Actual & Estimated | Final Budget   |
| Personnel Detail                |                                     | Number of Permanent Positions |                |                |                | #              | Salaries           | #              |
|                                 |                                     |                               |                |                |                |                |                    | Salaries       |
| 11N                             | Nutr. & Phy. Act. Pgm Mgr           | -                             | -              | 1.0            | 1.0            | 1.0            | 62,244             | 1.0            |
| 11N                             | Chronic Disease Pgm Mgr             | 0.8                           | 0.8            | -              | -              | -              | -                  | -              |
| 16M                             | Dietician                           | 1.0                           | 0.5            | 1.0            | 1.0            | 1.0            | 40,363             | 1.0            |
| 12M                             | Comm Health Special                 | 1.0                           | 1.0            | 1.0            | 1.0            | 1.0            | 44,181             | 1.0            |
| 06M                             | Clerk 2                             | 0.6                           | 0.6            | -              | -              | -              | -                  | -              |
| <b>Total Positions</b>          |                                     | <b>3.4</b>                    | <b>2.9</b>     | <b>3.0</b>     | <b>3.0</b>     | <b>3.0</b>     |                    | <b>3.0</b>     |
| Account Detail                  |                                     |                               |                |                |                |                |                    |                |
| 0003-02                         | PERMANENT WAGES                     | 136,806                       | 132,313        | 133,044        | 138,428        | 146,788        | 146,670            | 155,522        |
| 0003-04                         | TEMPORARY WAGES                     | 18,991                        | 19,476         | 16,014         | 10,442         | 12,750         | 12,750             | 14,416         |
| 0003-06                         | PREMIUM PAY                         | 2,869                         | 1,520          | 1,221          | -              | 1,000          | 1,000              | 1,000          |
| 0003-11                         | SHIFT DIFFERENTIAL                  | 87                            | 82             | 50             | 102            | -              | -                  | -              |
| 0003-12                         | FICA                                | 12,053                        | 11,594         | 11,438         | 11,337         | 12,281         | 12,272             | 13,077         |
| 0003-14                         | PENSION                             | 3,493                         | 11,372         | 9,231          | 8,506          | 9,995          | 9,995              | 11,296         |
| 0003-16                         | INSURANCE - EMPLOYEE GRP            | 40,990                        | 40,908         | 36,096         | 36,885         | 39,900         | 39,900             | 38,150         |
| <b>Personnel</b>                |                                     | <b>215,289</b>                | <b>217,265</b> | <b>207,093</b> | <b>205,700</b> | <b>222,714</b> | <b>222,587</b>     | <b>233,461</b> |
| 0003-28                         | MILEAGE REIMBURSEMENT               | 550                           | 149            | 102            | 119            | 40             | 40                 | 150            |
| 0003-30                         | RENTALS                             | 5,622                         | 600            | 600            | -              | -              | -                  | -              |
| 0003-32                         | PUBLICATIONS & MEMBERSHIP           | 737                           | 432            | 899            | 572            | 1,015          | 957                | 600            |
| 0003-34                         | TRAINING & PROF. DEVELOP            | 974                           | 2,413          | 6,818          | 538            | 1,250          | 1,248              | 1,250          |
| 0003-44                         | PROF SERVICES FEES                  | 6,036                         | 249            | 5,000          | -              | -              | -                  | -              |
| 0003-46                         | CONTRACT/ SERVICE FEES              | 2,725                         | -              | -              | -              | 1,000          | 1,000              | -              |
| 0003-50                         | OTHER SERVICES & CHARGES            | 4,451                         | 9,618          | 2,499          | 54,631         | 17,000         | 13,000             | 500            |
| <b>Services &amp; Charges</b>   |                                     | <b>21,095</b>                 | <b>13,461</b>  | <b>15,918</b>  | <b>55,860</b>  | <b>20,305</b>  | <b>16,245</b>      | <b>2,500</b>   |
| 0003-54                         | REPAIR & MAINT SUPPLIES             | -                             | -              | 401            | -              | 500            | 250                | -              |
| 0003-58                         | OFFICE SUPPLIES                     | 382                           | 484            | 107            | 335            | 50             | 50                 | -              |
| 0003-68                         | OPERATING MATERIALS & SUPP          | 7,549                         | 651            | 3,364          | 2,429          | 6,975          | 6,900              | 2,050          |
| <b>Materials &amp; Supplies</b> |                                     | <b>7,931</b>                  | <b>1,135</b>   | <b>3,872</b>   | <b>2,764</b>   | <b>7,525</b>   | <b>7,200</b>       | <b>2,050</b>   |
| 0003-72                         | EQUIPMENT                           | 2,955                         | -              | 5,111          | 1,635          | 1,500          | 1,500              | 500            |
| <b>Capital Outlays</b>          |                                     | <b>2,955</b>                  | <b>-</b>       | <b>5,111</b>   | <b>1,635</b>   | <b>1,500</b>   | <b>1,500</b>       | <b>500</b>     |
| 0003-99                         | PRIOR YEARS COMMITMENTS             | -                             | -              | -              | 4,500          | -              | -                  | -              |
| <b>Sundry</b>                   |                                     | <b>-</b>                      | <b>-</b>       | <b>-</b>       | <b>4,500</b>   | <b>-</b>       | <b>-</b>           | <b>-</b>       |
| <b>Total</b>                    | <b>NUTRITION &amp; PHY ACTIVITY</b> | <b>247,270</b>                | <b>231,861</b> | <b>231,994</b> | <b>270,459</b> | <b>252,044</b> | <b>247,532</b>     | <b>238,511</b> |

## PROGRAM DETAIL

| Bureau: | No:     | Department:                        | Program:             | No:  |
|---------|---------|------------------------------------|----------------------|------|
| Health  | 09-0908 | Community and Economic Development | Communicable Disease | 0004 |

### Program Description:

The Health Bureau investigates all reportable diseases and conditions. Direct clinic services are provided for Tuberculosis and Sexually Transmitted Diseases. In addition, prophylactic treatment is provided to City residents who are victims of potentially rabid animal bites. For the past 22 years, the Bureau has also conducted flu vaccination clinics for elderly residents and for those at risk. For the past 18 years, the Health Bureau conducted pneumococcal pneumonia vaccine clinics for City residents over 65 years and those with a chronic illness. This program is partially funded through Act 315, Pennsylvania Department of Health. The Health Bureau provides an adult immunization clinic in order to protect City residents from vaccine preventable diseases.

### Goal(s):

To prevent and reduce the incidence of illness and the spread of communicable disease.

### Measurable Budget Year Objectives and Long Range Targets:

- To conduct an epidemiological investigation of 100% of the reported animal bites and to provide recommendations for rabies prophylaxis to City residents bitten by high-risk animals.
- To reduce sexually transmitted diseases by providing accessible, confidential screening and treatment services.
- To investigate 100% of communicable disease cases (in addition to TB and STD) that occur in the City.
- To conduct 52 adult immunization clinics for elderly City residents and other at-risk individuals.
- To continue to provide infection control training for staff.
- To educate the public regarding communicable disease and infection control.

| Impact/Output Measures                                         | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|----------------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Animal bites reported and investigated (City)                  | 274            | 241            | 225            | 250               | 250              |
| Number of adult City residents immunized                       | 3,317          | 3,000          | 9,000          | 3,000             | 3,000            |
| Tuberculosis community clinic sessions                         | 53             | 53             | 52             | 52                | 52               |
| Total patient visits                                           | 1,394          | 1,946          | 2,128          | 2,000             | 2,000            |
| Number of Tuberculosis skin tests performed                    | 1,129          | 1,154          | 1,456          | 1,200             | 1,200            |
| Number of home visits for tuberculosis control                 | 158            | 102            | 49             | 50                | 50               |
| Number of individuals educated regarding communicable disease  | 7,500          | 2,242          | 2851           | 1,500             | 1,500            |
| Number of adult patient visits to immunization clinics         | 780            | 328            | 680            | 400               | 400              |
| Number of adult immunizations given                            | 1,118          | 1,055          | 1,275          | 1,000             | 1,000            |
| Sexually transmitted disease clinic sessions                   | 102            | 102            | 102            | 102               | 102              |
| Total patient visits to sexually transmitted disease clinic    | 1,605          | 1,670          | 1,726          | 1,800             | 1,700            |
| Sexually transmitted diseases reported and investigated (City) | 1,217          | 1,237          | 1,114          | 1,170             | 1,250            |
| Communicable diseases reported and investigated (City)         | 589            | 570            | 1,618          | 900               | 900              |



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL**  
**DEPT 09 COMMUNITY DEVELOPMENT**  
**BUREAU 0908 HEALTH**  
**PROGRAM 0004 COMMUNICABLE DISEASE**

|                                 |                             | 2006                          | 2007           | 2008           | 2009           | 2010           | 2010               | 2011           |
|---------------------------------|-----------------------------|-------------------------------|----------------|----------------|----------------|----------------|--------------------|----------------|
|                                 |                             | Actual                        | Actual         | Actual         | Actual         | Final Budget   | Actual & Estimated | Final Budget   |
| Personnel Detail                |                             | Number of Permanent Positions |                |                |                | #              | Salaries           | #              |
|                                 |                             |                               |                |                |                |                |                    | Salaries       |
|                                 |                             |                               |                |                |                |                |                    |                |
| 12N                             | Clinical Services Mgr       | 0.5                           | 0.5            | -              | -              | -              | -                  | -              |
| 12N                             | Comm Dis Manager            | -                             | -              | -              | -              | 0.5            | 25,792             | 0.5            |
| 14N                             | Pers. Health Assoc. Dir     | -                             | -              | 0.2            | 0.2            | 0.2            | 14,243             | 0.2            |
| 31M                             | Comm Health Nurse           | 0.5                           | 0.5            | -              | -              | -              | -                  | -              |
| 16M                             | Comm Dis Investigator       | 0.5                           | 0.5            | 0.8            | 0.8            | 0.8            | 41,376             | 0.8            |
| 12M                             | Comm. Health Specialist     | 0.3                           | 0.3            | 0.3            | 0.3            | 0.3            | 13,677             | 0.3            |
| 06M                             | Clerk 2                     | -                             | -              | 0.2            | -              | -              | -                  | -              |
| <b>Total Positions</b>          |                             | <b>1.8</b>                    | <b>1.8</b>     | <b>1.5</b>     | <b>1.3</b>     | <b>1.8</b>     | <b>1.8</b>         | <b>1.8</b>     |
| Account Detail                  |                             |                               |                |                |                |                |                    |                |
| 0004-02                         | PERMANENT WAGES             | 107,380                       | 80,979         | 85,123         | 64,663         | 95,088         | 94,612             | 97,030         |
| 0004-06                         | PREMIUM PAY                 | 1,078                         | 954            | 712            | 1,247          | 1,500          | 1,500              | 1,500          |
| 0004-11                         | SHIFT DIFFERENTIAL          | 72                            | 63             | 84             | 91             | -              | -                  | -              |
| 0004-12                         | FICA                        | 8,223                         | 6,206          | 6,503          | 4,956          | 7,389          | 7,353              | 7,538          |
| 0004-14                         | PENSION                     | 2,096                         | 6,689          | 4,615          | 3,686          | 5,997          | 5,997              | 6,778          |
| 0004-16                         | INSURANCE - EMPLOYEE GRP    | 21,701                        | 21,675         | 18,048         | 15,984         | 23,940         | 23,940             | 23,105         |
| <b>Personnel</b>                |                             | <b>140,550</b>                | <b>116,566</b> | <b>115,086</b> | <b>90,627</b>  | <b>133,914</b> | <b>133,402</b>     | <b>135,950</b> |
| 0004-24                         | POSTAGE & SHIPPING          | -                             | -              | -              | 28             | 100            | -                  | -              |
| 0004-28                         | MILEAGE REIMBURSEMENT       | 466                           | 129            | -              | -              | 150            | -                  | 150            |
| 0004-32                         | PUBLICATIONS & MEMBERSHIP   | 45                            | -              | -              | -              | -              | -                  | -              |
| 0004-34                         | TRAINING & PROF. DEVELOP    | 165                           | -              | 747            | 22             | 450            | 450                | 450            |
| 0004-42                         | REPAIRS & MAINTENANCE       | 190                           | 191            | 154            | 140            | 400            | 400                | 400            |
| 0004-44                         | PROF SERVICES FEES          | 14,875                        | 15,953         | 14,003         | 7,790          | 20,000         | 7,638              | -              |
| 0004-46                         | CONTRACT/SERVICE FEES       | 13,451                        | 8,250          | 12,654         | 13,157         | 15,500         | 10,613             | 35,500         |
| 0004-50                         | OTHER SERVICES & CHARGES    | 1,377                         | -              | -              | -              | -              | -                  | -              |
| <b>Services &amp; Charges</b>   |                             | <b>30,569</b>                 | <b>24,523</b>  | <b>27,558</b>  | <b>21,137</b>  | <b>36,600</b>  | <b>19,101</b>      | <b>36,500</b>  |
| 0004-54                         | REPAIR & MAINT SUPPLIES     | 136                           | -              | -              | -              | -              | -                  | -              |
| 0004-58                         | OFFICE SUPPLIES             | 100                           | -              | -              | 845            | -              | -                  | -              |
| 0004-66                         | CHEMICALS                   | 255                           | 211            | 348            | 1,058          | 950            | 950                | 950            |
| 0004-68                         | OPERATING MATERIALS & SUPP  | 35,358                        | 32,136         | 30,033         | 22,465         | 34,000         | 21,741             | 34,000         |
| <b>Materials &amp; Supplies</b> |                             | <b>35,849</b>                 | <b>32,347</b>  | <b>30,381</b>  | <b>24,368</b>  | <b>34,950</b>  | <b>22,691</b>      | <b>34,950</b>  |
| 0004-99                         | PRIOR YEARS COMMITMENTS     | 121                           | 1,333          | 37             | -              | -              | -                  | -              |
| <b>Sundry</b>                   |                             | <b>121</b>                    | <b>1,333</b>   | <b>37</b>      | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>       |
| <b>Total</b>                    | <b>COMMUNICABLE DISEASE</b> | <b>207,089</b>                | <b>174,769</b> | <b>173,061</b> | <b>136,132</b> | <b>205,464</b> | <b>175,194</b>     | <b>207,400</b> |

## PROGRAM DETAIL

|                          |                       |                                                             |                                                 |                    |
|--------------------------|-----------------------|-------------------------------------------------------------|-------------------------------------------------|--------------------|
| <b>Bureau:</b><br>Health | <b>No:</b><br>09-0908 | <b>Department:</b><br>Community and Economic<br>Development | <b>Program:</b><br>Child/Family Health Services | <b>No:</b><br>0005 |
|--------------------------|-----------------------|-------------------------------------------------------------|-------------------------------------------------|--------------------|

### Program Description:

The child/family health program provides services to resident children, adolescents and families through home visitation, health education and advocacy. Services are family-centered and include health needs assessments, anticipatory guidance, and linking families to needed health and social services. This program is partially funded through Act 315, Pennsylvania Department of Health.

### Goal(s):

To assure that City children, adolescents and families have access to medical, dental and specialty services.

To improve maternal/child health indicators and birth outcomes.

### Measurable Budget Year Objectives and Long Range Targets:

- To inspect child care facilities (54) for compliance with immunization requirements, safety, first aid, and control of communicable diseases.
- To conduct 350 prevention-oriented home visits emphasizing prenatal care, newborn and infant development, healthy lifestyles, parenting skills, as well as community and special needs health care referrals as needed.
- To conduct "housing hygiene" inspections in conjunction with environmental staff to evaluate the safety and health status of at-risk children.
- To provide educational programming in the areas of oral hygiene, prenatal and newborn education, and child health.
- To promote early entry into prenatal care by providing Early Pregnancy Testing to 230 women.
- To continue to collaborate with community partners to promote improved birth outcomes.

| Impact/Output Measures                                              | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|---------------------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| # of visits to child care centers                                   | 57             | 40             | 54             | 54                | 54               |
| # of health education workshops                                     | 22             | 32             | 50             | 60                | 60               |
| # of MCH referrals received and consultation provided               | 810            | 677            | 612            | 1,000             | 1,000            |
| # of MCH home visits                                                | 566            | 485            | 335            | 300               | 300              |
| # of "housing hygiene complaint visits                              | 5              | 3              | 5              | 5                 | 5                |
| # of families referred for specialized services<br>including dental | 382            | 201            | 564            | 800               | 750              |
| # of MCH Health Needs Assessments (clinic)                          | 521            | 542            | 612            | 700               | 700              |
| # of people reached through MCH educational<br>presentations        | 575            | 804            | 1,254          | 1,200             | 1,200            |
| # of pregnant women receiving prenatal education                    | 108            | 159            | 81             | 50                | 50               |
| # of pregnancy tests and counseling interventions provided          | 336            | 271            | 230            | 230               | 230              |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0005 CHILD/FAMILY HEALTH SERVICES

|                  |                            | 2006                          | 2007    | 2008    | 2009   | 2010         | 2010               | 2011         |          |
|------------------|----------------------------|-------------------------------|---------|---------|--------|--------------|--------------------|--------------|----------|
|                  |                            | Actual                        | Actual  | Actual  | Actual | Final Budget | Actual & Estimated | Final Budget |          |
| Personnel Detail |                            | Number of Permanent Positions |         |         |        | #            | Salaries           | #            | Salaries |
|                  | 14N Pers. Hlth Assoc. Dir. | -                             | -       | 0.2     | 0.2    | 0.2          | 14,243             | 0.2          | 14,235   |
|                  | 12N Clinical Services Mgr. | 0.5                           | 0.5     | 0.3     | -      | -            | -                  | -            | -        |
|                  | 12N Nursing Coordinator    | -                             | -       | -       | 0.5    | 0.5          | 25,792             | 0.5          | 25,781   |
|                  | 31M Comm Health Nurse      | 1.5                           | 1.5     | 1.0     | 1.0    | 1.0          | 45,612             | 1.0          | 33,458   |
|                  | Total Positions            | 2.0                           | 2.0     | 1.5     | 1.7    | 1.7          |                    | 1.7          |          |
| Account Detail   |                            |                               |         |         |        |              |                    |              |          |
| 0005-02          | PERMANENT WAGES            | 67,901                        | 89,300  | 80,139  | 34,953 | 85,647       |                    | 73,474       | 90,909   |
| 0005-06          | PREMIUM PAY                | 286                           | 985     | 113     | 718    | 300          |                    | 300          | 300      |
| 0005-11          | SHIFT DIFFERENTIAL         | 21                            | 35      | 13      | 5      | -            |                    | -            | -        |
| 0005-12          | FICA                       | 5,163                         | 6,898   | 6,117   | 2,690  | 6,575        |                    | 5,644        | 6,977    |
| 0005-14          | PENSION                    | 2,530                         | 6,689   | 4,615   | 4,821  | 5,664        |                    | 5,664        | 6,401    |
| 0005-16          | INSURANCE - EMPLOYEE GRP   | 24,112                        | 24,064  | 18,048  | 20,902 | 22,610       |                    | 22,610       | 21,905   |
|                  | Personnel                  | 100,013                       | 127,971 | 109,045 | 64,089 | 120,796      |                    | 107,692      | 126,493  |
| 0005-22          | TELEPHONE                  | 1,042                         | 1,000   | 973     | -      | -            |                    | -            | -        |
| 0005-28          | MILEAGE REIMBURSEMENT      | 4                             | 100     | -       | -      | 50           |                    | 50           | 50       |
| 0005-32          | PUBLICATIONS & MEMBERSHIP  | 198                           | 85      | 182     | 45     | 150          |                    | 150          | 150      |
| 0005-34          | TRAINING & PROF. DEVELOP   | 262                           | 110     | 244     | -      | 100          |                    | 100          | 100      |
| 0005-42          | REPAIRS & MAINTENANCE      | -                             | 158     | -       | -      | 100          |                    | 100          | 100      |
| 0005-46          | CONTRACT/SERVICE FEES      | -                             | 210     | 100     | 142    | -            |                    | -            | -        |
| 0005-50          | OTHER SERVICES & CHARGES   | -                             | -       | 82      | -      | 100          |                    | 100          | 100      |
|                  | Services & Charges         | 1,506                         | 1,663   | 1,581   | 187    | 500          |                    | 500          | 500      |
| 0005-58          | OFFICE SUPPLIES            | 47                            | -       | -       | -      | -            |                    | -            | -        |
| 0005-68          | OPERATING MATERIALS & SUPP | 4,290                         | 1,023   | 654     | 2,262  | 4,000        |                    | 500          | 4,100    |
|                  | Materials & Supplies       | 4,337                         | 1,023   | 654     | 2,262  | 4,000        |                    | 500          | 4,100    |
| 0005-99          | PRIOR YEARS COMMITMENTS    | 857                           | 963     | -       | -      | -            |                    | -            | -        |
|                  | Sundry                     | 857                           | 963     | -       | -      | -            |                    | -            | -        |
| Total            | CHILD/FAMILY HEALTH SERV   | 106,713                       | 131,620 | 111,281 | 66,538 | 125,296      |                    | 108,692      | 131,093  |

## PROGRAM DETAIL

|                          |                       |                                                             |                                            |                    |
|--------------------------|-----------------------|-------------------------------------------------------------|--------------------------------------------|--------------------|
| <b>Bureau:</b><br>Health | <b>No:</b><br>09-0908 | <b>Department:</b><br>Community and Economic<br>Development | <b>Program:</b><br>Food Service Sanitation | <b>No:</b><br>0006 |
|--------------------------|-----------------------|-------------------------------------------------------------|--------------------------------------------|--------------------|

### Program Description:

The broad objective of the Food Service Sanitation Program is to protect the health of the public by assuring the wholesomeness and lack of adulteration of food and beverages prepared and/or sold for public consumption. This program's primary activities are licensing and inspecting all eating and drinking establishments (including temporary food stands and mobile units), vending machines, commissaries, retail food stores, and the investigation of food-borne disease outbreaks within the City of Allentown. This program is funded through State Act 12 (Environmental Health Services) and user fees.

### Goal(s):

Improve food-handling practices and increase the overall sanitation level within food service establishments by providing educational services which assure all hazards and deficiencies are identified and corrected within a specified time frame and increase public awareness on safe food handling practices.

### Measurable Budget Year Objectives and Long Range Targets:

- To inspect and license all food service establishments, including temporary stands and mobile food units.
- To assure establishment compliance with the Food Service Sanitation Ordinance to minimize the potential for food-borne disease.
- To conduct a plan review for each facility which is constructed, extensively renovated or undergoes a change of ownership.
- To standardize food service establishment inspection procedures.
- To further educate food service personnel in safe food handling practices and sanitation.
- To enhance compliance in food service establishments through a program utilizing risk-based inspection frequency and appropriate enforcement action.
- To monitor and investigate all food related consumer complaints and food-borne disease outbreaks.
- To enhance home food safety awareness of the general public.

| <b>Impact/Output Measures</b>                                    | <b>2007<br/>Actual</b> | <b>2008<br/>Actual</b> | <b>2009<br/>Actual</b> | <b>2010<br/>Estimated</b> | <b>2011<br/>Budgeted</b> |
|------------------------------------------------------------------|------------------------|------------------------|------------------------|---------------------------|--------------------------|
| Number of food service establishments licensed                   | 843                    | 844                    | 843                    | 850                       | 850                      |
| Number of inspections of food service establishments conducted   | 1,176                  | 1,142                  | 1,180                  | 1,200                     | 1,200                    |
| Number of temporary food service stand inspections               | 253                    | 314                    | 314                    | 320                       | 320                      |
| Number of potentially hazardous food vending machine inspections | 97                     | 72                     | 44                     | 50                        | 50                       |
| Number of plan reviews conducted                                 | 106                    | 98                     | 98                     | 100                       | 100                      |
| Number of food service personnel training sessions               | 28                     | 19                     | 31                     | 25                        | 25                       |
| Number of food-related complaints investigated                   | 132                    | 115                    | 105                    | 100                       | 100                      |
| Number of food safety presentations                              | 4                      | 4                      | 6                      | 5                         | 5                        |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0006 FOOD SERVICE SANITATION

|                      |                            | 2006<br>Actual                | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Final<br>Budget | 2010<br>Actual &<br>Estimated | 2011<br>Final<br>Budget |          |         |          |
|----------------------|----------------------------|-------------------------------|----------------|----------------|----------------|-------------------------|-------------------------------|-------------------------|----------|---------|----------|
| Personnel Detail     |                            | Number of Permanent Positions |                |                |                | #                       | Salaries                      | #                       | Salaries | #       | Salaries |
| 12N                  | Envir Field Svcs Mgr       | 0.4                           | 0.4            | 0.4            | 0.4            | 0.4                     | 23,712                        | 0.4                     | 23,699   | 0.4     | 23,941   |
| 18M                  | Sanitarian                 | 2.0                           | 2.0            | 2.0            | 2.0            | 2.0                     | 104,266                       | 2.0                     | 104,249  | 2.0     | 108,082  |
| Total Positions      |                            | 2.4                           | 2.4            | 2.4            | 2.4            | 2.4                     |                               | 2.4                     |          | 2.4     |          |
| Account Detail       |                            |                               |                |                |                |                         |                               |                         |          |         |          |
| 0006-02              | PERMANENT WAGES            | 90,005                        | 101,994        | 108,291        | 118,792        | 127,978                 |                               | 127,948                 |          | 132,023 |          |
| 0006-06              | PREMIUM PAY                | 3,429                         | 3,857          | 3,655          | 4,346          | 3,500                   |                               | 3,500                   |          | 3,500   |          |
| 0006-11              | SHIFT DIFFERENTIAL         | 37                            | 28             | 31             | 40             | -                       |                               | -                       |          | -       |          |
| 0006-12              | FICA                       | 7,051                         | 8,083          | 8,553          | 9,408          | 10,058                  |                               | 10,056                  |          | 10,368  |          |
| 0006-14              | PENSION                    | 2,713                         | 8,027          | 7,384          | 6,805          | 7,996                   |                               | 7,996                   |          | 9,037   |          |
| 0006-16              | INSURANCE - EMPLOYEE GRP   | 28,934                        | 28,876         | 28,877         | 29,508         | 31,920                  |                               | 31,920                  |          | 29,660  |          |
| Personnel            |                            | 132,169                       | 150,865        | 156,791        | 168,899        | 181,452                 |                               | 181,420                 |          | 184,588 |          |
| 0006-22              | TELEPHONE                  | 1,611                         | 1,100          | 1,200          | -              | -                       |                               | -                       |          | -       |          |
| 0006-26              | PRINTING                   | -                             | 82             | -              | -              | 100                     |                               | 100                     |          | 100     |          |
| 0006-32              | PUBLICATIONS & MEMBERSHIP  | 28                            | 90             | 200            | -              | 200                     |                               | 200                     |          | 200     |          |
| 0006-34              | TRAINING & PROF. DEVELOP   | 431                           | 382            | 434            | 298            | 725                     |                               | 725                     |          | 800     |          |
| 0006-46              | CONTRACT/SERVICE FEES      | -                             | -              | 100            | -              | 10,200                  |                               | 2,000                   |          | 10,200  |          |
| 0006-50              | OTHER SERVICES & CHARGES   | 1,000                         | -              | -              | -              | -                       |                               | -                       |          | -       |          |
| Services & Charges   |                            | 3,070                         | 1,654          | 1,934          | 298            | 11,225                  |                               | 3,025                   |          | 11,300  |          |
| 0006-58              | OFFICE SUPPLIES            | 101                           | -              | 580            | 600            | 600                     |                               | 600                     |          | -       |          |
| 0006-68              | OPERATING MATERIALS & SUPP | 477                           | 387            | 146            | 132            | 500                     |                               | 500                     |          | 1,100   |          |
| Materials & Supplies |                            | 578                           | 387            | 726            | 732            | 1,100                   |                               | 1,100                   |          | 1,100   |          |
| 0006-90              | REFUNDS                    | 150                           | -              | -              | 800            | 700                     |                               | 600                     |          | 700     |          |
| 0006-99              | PRIOR YEARS COMMITMENTS    | -                             | 119            | -              | 90             | -                       |                               | -                       |          | -       |          |
| Sundry               |                            | 150                           | 119            | -              | 890            | 700                     |                               | 600                     |          | 700     |          |
| Total                | FOOD SERVICE SANITATION    | 135,967                       | 153,025        | 159,452        | 170,819        | 194,477                 |                               | 186,145                 |          | 197,688 |          |

## PROGRAM DETAIL

|                          |                       |                                                             |                                             |                    |
|--------------------------|-----------------------|-------------------------------------------------------------|---------------------------------------------|--------------------|
| <b>Bureau:</b><br>Health | <b>No:</b><br>09-0908 | <b>Department:</b><br>Community and Economic<br>Development | <b>Program:</b><br>Environmental Protection | <b>No:</b><br>0007 |
|--------------------------|-----------------------|-------------------------------------------------------------|---------------------------------------------|--------------------|

### Program Description:

This program primarily serves the public by responding to citizens' complaints about potential environmental health problems in the community. The purpose of this program is to investigate and successfully abate community environmental health complaints regarding housing hygiene, lead paint, vector control, and other health-related nuisances. An aspect of the program is the approval of plans and issuance of permits for on-lot sewage systems. Additionally, education and consultative services are available about a variety of environmental health issues such as radon, indoor air pollution and water quality. This program is partially funded through State Act 12 (Environmental Health Services) and other State grants.

### Goal(s):

Assure that the community is afforded the best community environmental health services possible through the reduction of unhealthy environmental conditions and by minimizing exposure to toxic or hazardous substances.

### Measurable Budget Year Objectives and Long Range Targets:

- To investigate and abate in a timely manner all community environmental health nuisance conditions reported.
- To assure all on-lot sewage systems are properly installed and maintained.
- To conduct public/professional awareness and educational activities designed to improve health, reduce risk factors, increase awareness and improve protection and surveillance regarding toxic or hazardous agents and other community environmental health conditions.
- To provide consultative services to the community on a wide range of environmental health issues.
- To assure the reduction of lead sources in the homes of children diagnosed with lead poisoning.
- To verify and refer all reported environmental pollution incidents to the appropriate municipal, state or federal agency.
- To institute appropriate enforcement actions against chronic violators of City health codes.
- To assure restaurant compliance with the PA Clean Indoor Air Act.
- To respond to inquiries and complaints about indoor air quality concerns in institutional settings.

| Impact/Output Measures                                                            | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|-----------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Number of community complaints investigated & abated                              | 538            | 518            | 717            | 700               | 700              |
| Number of new or malfunctioning sewage system plan reviews                        | 0              | 0              | 0              | 0                 | 1                |
| Number of citizen requests for information about environmental health issues      | 200            | 200            | 200            | 200               | 200              |
| Number of homes environmentally assessed and found to have lead exposure problems | 12             | 16             | 7              | 15                | 15               |
| Number of solid waste informational flyers distributed                            | 50             | 50             | 50             | 50                | 50               |
| Number of formal notices of violation issued                                      | 37             | 52             | 81             | 75                | 75               |
| Number of citations and tickets issued                                            | 8              | 10             | 101            | 75                | 75               |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0007 ENVIRONMENTAL PROTECTION

|                      |                            | 2006<br>Actual                | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Final<br>Budget | 2010<br>Actual &<br>Estimated | 2011<br>Final<br>Budget |         |     |         |
|----------------------|----------------------------|-------------------------------|----------------|----------------|----------------|-------------------------|-------------------------------|-------------------------|---------|-----|---------|
| Personnel Detail     |                            | Number of Permanent Positions |                |                |                | #<br>Salaries           | #<br>Salaries                 | #<br>Salaries           |         |     |         |
| 12N                  | Envir Field Svcs Mgr       | 0.3                           | 0.3            | 0.3            | 0.4            | 0.4                     | 23,712                        | 0.4                     | 23,699  | 0.4 | 23,941  |
| 18M                  | Sanitarian                 | 2.0                           | 2.0            | 1.0            | 1.0            | 1.0                     | 55,162                        | 1.0                     | 55,152  | 1.0 | 56,402  |
| Total Positions      |                            | 2.3                           | 2.3            | 1.3            | 1.4            | 1.4                     |                               | 1.4                     |         | 1.4 |         |
| Account Detail       |                            |                               |                |                |                |                         |                               |                         |         |     |         |
| 0007-02              | PERMANENT WAGES            | 85,120                        | 66,891         | 65,442         | 71,687         |                         | 78,874                        |                         | 78,851  |     | 80,343  |
| 0007-06              | PREMIUM PAY                | 2,842                         | 4,333          | 3,691          | 71             |                         | 4,000                         |                         | 4,000   |     | 4,000   |
| 0007-11              | SHIFT DIFFERENTIAL         | 37                            | 26             | 17             | 33             |                         | -                             |                         | -       |     | -       |
| 0007-12              | FICA                       | 6,644                         | 5,424          | 5,258          | 5,461          |                         | 6,340                         |                         | 6,338   |     | 6,452   |
| 0007-14              | PENSION                    | 2,708                         | 4,348          | 4,000          | 3,970          |                         | 4,664                         |                         | 4,664   |     | 5,272   |
| 0007-16              | INSURANCE - EMPLOYEE GRP   | 27,729                        | 15,642         | 15,642         | 17,213         |                         | 18,620                        |                         | 18,620  |     | 17,660  |
| Personnel            |                            | 125,080                       | 96,664         | 94,050         | 98,435         |                         | 112,498                       |                         | 112,473 |     | 113,727 |
| 0007-26              | PRINTING                   | -                             | -              | -              | -              |                         | 100                           |                         | 100     |     | 100     |
| 0007-28              | MILEAGE REIMBURSEMENT      | -                             | 57             | -              | -              |                         | 100                           |                         | -       |     | 100     |
| 0007-32              | PUBLICATIONS & MEMBERSHIP  | 170                           | 145            | 105            | 95             |                         | 200                           |                         | 190     |     | 190     |
| 0007-34              | TRAINING & PROF. DEVELOP   | 576                           | 490            | 558            | 467            |                         | 665                           |                         | 665     |     | 675     |
| 0007-42              | REPAIRS & MAINTENANCE      | 156                           | 425            | 2,894          | 3,112          |                         | 4,000                         |                         | 4,000   |     | 4,000   |
| 0007-46              | CONTRACT/SERVICE FEES      | -                             | 500            | 235            | 468            |                         | 500                           |                         | 500     |     | 500     |
| 0007-50              | OTHER SERVICES & CHARGES   | 500                           | 317            | 858            | 933            |                         | 1,000                         |                         | 1,000   |     | 1,000   |
| Services & Charges   |                            | 1,402                         | 1,934          | 4,650          | 5,075          |                         | 6,565                         |                         | 6,455   |     | 6,565   |
| 0007-54              | REPAIR & MAINT SUPPLIES    | 41                            | -              | -              | 45             |                         | 100                           |                         | 100     |     | 100     |
| 0007-56              | UNIFORMS                   | 246                           | 270            | 345            | -              |                         | 500                           |                         | 500     |     | 500     |
| 0007-58              | OFFICE SUPPLIES            | 330                           | 86             | 143            | 287            |                         | 400                           |                         | 400     |     | -       |
| 0007-68              | OPERATING MATERIALS & SUPP | 578                           | 51             | 127            | -              |                         | 500                           |                         | 409     |     | 900     |
| Materials & Supplies |                            | 1,195                         | 407            | 615            | 332            |                         | 1,500                         |                         | 1,409   |     | 1,500   |
| 0007-72              | EQUIPMENT                  | 909                           | -              | -              | -              |                         | -                             |                         | -       |     | -       |
| Capital Outlays      |                            | 909                           | -              | -              | -              |                         | -                             |                         | -       |     | -       |
| 0007-99              | PRIOR YEARS COMMITMENTS    | -                             | -              | 155            | 81             |                         | -                             |                         | -       |     | -       |
| Sundry               |                            | -                             | -              | 155            | 81             |                         | -                             |                         | -       |     | -       |
| Total                | ENVIRONMENTAL PROTECT      | 128,586                       | 99,005         | 99,470         | 103,923        |                         | 120,563                       |                         | 120,337 |     | 121,792 |

## PROGRAM DETAIL

|                          |                       |                                                             |                                                           |                    |
|--------------------------|-----------------------|-------------------------------------------------------------|-----------------------------------------------------------|--------------------|
| <b>Bureau:</b><br>Health | <b>No:</b><br>09-0908 | <b>Department:</b><br>Community and Economic<br>Development | <b>Program:</b><br>Institutional<br>Sanitation and Safety | <b>No:</b><br>0008 |
|--------------------------|-----------------------|-------------------------------------------------------------|-----------------------------------------------------------|--------------------|

### Program Description:

The objective of this program is to conduct safety and sanitation inspections of public schools, long term care facilities, child care facilities, and public bathing places to reduce the likelihood of environmental health hazards in these institutions. The Bureau of Health, due to the receipt of Act 315 and Act 12 funds, serves as the inspecting agency for the various State Departments that license these institutions. Plan reviews and pre-operational inspections for compliance with State regulations are also performed. This program is partially funded through State Act 12 (Environmental Health Services), Act 315 State grant, and user fees.

### Goal(s):

Assure that the community is provided healthful and safe public schools, long term care facilities, child care facilities and public bathing places.

### Measurable Budget Year Objectives and Long Range Targets:

- To assure that all public schools are in compliance with the City's School Sanitation and Safety regulations.
- To assure that all long term care facilities are in compliance with appropriate Long Term Care Facility Sanitation and Safety regulations.
- To assure that all child care facilities are in compliance with the City's Child Care Facility Sanitation and Safety regulations.
- To assure that all public swimming pools are in compliance with appropriate Public Bathing Place Safety and Sanitation regulations.

| Impact/Output Measures                              | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|-----------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Number of inspections of public and private schools | 31             | 36             | 38             | 35                | 35               |
| Number of inspections of long term care facilities  | 6              | 6              | 6              | 6                 | 6                |
| Number of inspections of child care facilities      | 140            | 152            | 155            | 160               | 160              |
| Number of inspections of public bathing places      | 64             | 58             | 61             | 62                | 62               |



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0008 INSTITUTION SANITATION & SAFETY

|                         |                                            | 2006                                 | 2007   | 2008   | 2009   | 2010         | 2010               | 2011         |
|-------------------------|--------------------------------------------|--------------------------------------|--------|--------|--------|--------------|--------------------|--------------|
|                         |                                            | Actual                               | Actual | Actual | Actual | Final Budget | Actual & Estimated | Final Budget |
| <b>Personnel Detail</b> |                                            | <b>Number of Permanent Positions</b> |        |        |        | <b>#</b>     | <b>Salaries</b>    | <b>#</b>     |
|                         |                                            |                                      |        |        |        |              |                    |              |
| 12N                     | Envir Field Svcs Mgr                       | 0.1                                  | 0.1    | 0.1    | 0.2    | 0.2          | 11,856             | 0.2          |
| 18M                     | Sanitarian                                 | 1.0                                  | 1.0    | 1.0    | 1.0    | 1.0          | 55,162             | 1.0          |
|                         | <b>Total Positions</b>                     | 1.1                                  | 1.1    | 1.1    | 1.2    | 1.2          |                    | 1.2          |
| <b>Account Detail</b>   |                                            |                                      |        |        |        |              |                    |              |
| 0008-02                 | PERMANENT WAGES                            | 40,117                               | 51,623 | 55,067 | 68,046 | 67,018       | 67,001             | 68,372       |
| 0008-06                 | PREMIUM PAY                                | 310                                  | 73     | 254    | 36     | 200          | 200                | 200          |
| 0008-11                 | SHIFT DIFFERENTIAL                         | 18                                   | 24     | 17     | 33     | -            | -                  | -            |
| 0008-12                 | FICA                                       | 3,056                                | 3,934  | 4,205  | 5,180  | 5,142        | 5,141              | 5,246        |
| 0008-14                 | PENSION                                    | 1,163                                | 3,679  | 3,385  | 3,403  | 3,998        | 3,998              | 4,519        |
| 0008-16                 | INSURANCE - EMPLOYEE GRP                   | 13,262                               | 13,012 | 13,235 | 14,754 | 15,960       | 15,960             | 14,830       |
|                         | <b>Personnel</b>                           | 57,926                               | 72,345 | 76,163 | 91,452 | 92,318       | 92,300             | 93,166       |
| 0008-28                 | MILEAGE REIMBURSEMENT                      | -                                    | -      | -      | -      | 50           | -                  | 50           |
| 0008-32                 | PUBLICATIONS & MEMBERSHIP                  | 25                                   | -      | -      | -      | 50           | 50                 | 50           |
| 0008-34                 | TRAINING & PROF. DEVELOP                   | 355                                  | 30     | 95     | -      | 200          | 200                | 200          |
|                         | <b>Services &amp; Charges</b>              | 380                                  | 30     | 95     | -      | 300          | 250                | 300          |
| 0008-58                 | OFFICE SUPPLIES                            | -                                    | -      | -      | -      | 100          | 100                | -            |
| 0008-68                 | OPERATING MATERIALS & SUPP                 | 97                                   | 69     | 56     | 69     | 100          | 72                 | 200          |
|                         | <b>Materials &amp; Supplies</b>            | 97                                   | 69     | 56     | 69     | 200          | 172                | 200          |
| 0008-90                 | REFUNDS                                    | -                                    | -      | -      | -      | 200          | 90                 | 200          |
|                         | <b>Sundry</b>                              | -                                    | -      | -      | -      | 200          | 90                 | 200          |
| <b>Total</b>            | <b>INSTITUTION SANITATION &amp; SAFETY</b> | 58,403                               | 72,444 | 76,314 | 91,521 | 93,018       | 92,812             | 93,866       |

## PROGRAM DETAIL

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|                          |                       |                                                             |                                             |                    |
|--------------------------|-----------------------|-------------------------------------------------------------|---------------------------------------------|--------------------|
| <b>Bureau:</b><br>Health | <b>No:</b><br>09-0908 | <b>Department:</b><br>Community and Economic<br>Development | <b>Program:</b><br>Nurse Family Partnership | <b>No:</b><br>0009 |
|--------------------------|-----------------------|-------------------------------------------------------------|---------------------------------------------|--------------------|

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**Program Description:**

This program became part of a regional NFP program in July, 2008, and is no longer part of the Allentown Health Bureau.

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**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0009 NURSE FAMILY PARTNERSHIP

|                      |                             | 2006<br>Actual                | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Final<br>Budget | 2010<br>Actual &<br>Estimated | 2011<br>Final<br>Budget |          |
|----------------------|-----------------------------|-------------------------------|----------------|----------------|----------------|-------------------------|-------------------------------|-------------------------|----------|
| Personnel Detail     |                             | Number of Permanent Positions |                |                |                | #                       | Salaries                      | #                       | Salaries |
| 12N                  | Nursing Coordinator         | -                             | -              | 0.2            | -              | -                       | -                             | -                       | -        |
| 31M                  | Comm Health Nurse           | 3.0                           | 3.0            | 3.0            | -              | -                       | -                             | -                       | -        |
| 06M                  | Clerk II                    | 0.7                           | 0.7            | 0.5            | -              | -                       | -                             | -                       | -        |
| Total Positions      |                             | 3.7                           | 3.7            | 3.7            | -              | -                       | -                             | -                       | -        |
| Account Detail       |                             |                               |                |                |                |                         |                               |                         |          |
| 0009-02              | PERMANENT WAGES             | 147,941                       | 119,407        | 115,735        | -              | -                       | -                             | -                       | -        |
| 0009-06              | PREMIUM PAY                 | 7,166                         | 7,311          | 6,313          | -              | -                       | -                             | -                       | -        |
| 0009-11              | SHIFT DIFFERENTIAL          | 356                           | 307            | 202            | -              | -                       | -                             | -                       | -        |
| 0009-12              | FICA                        | 11,755                        | 9,587          | 9,266          | -              | -                       | -                             | -                       | -        |
| 0009-14              | PENSION                     | 3,295                         | 12,375         | 11,384         | -              | -                       | -                             | -                       | -        |
| 0009-16              | INSURANCE - EMPLOYEE GRP    | 44,607                        | 44,607         | 44,518         | -              | -                       | -                             | -                       | -        |
| Personnel            |                             | 215,120                       | 193,594        | 187,418        | -              | -                       | -                             | -                       | -        |
| 0009-22              | TELEPHONE                   | 2,156                         | 2,924          | 1,686          | -              | -                       | -                             | -                       | -        |
| 0009-28              | MILEAGE REIMBURSEMENT       | 2,993                         | 2,522          | 1,317          | -              | -                       | -                             | -                       | -        |
| 0009-30              | RENTALS                     | -                             | 5,000          | 5,000          | -              | -                       | -                             | -                       | -        |
| 0009-32              | PUBLICATIONS & MEMBERSHIP   | -                             | 45             | -              | -              | -                       | -                             | -                       | -        |
| 0009-34              | TRAINING & PROF. DEVELOP    | 4,750                         | 1,976          | 1,454          | -              | -                       | -                             | -                       | -        |
| 0009-46              | CONTRACT/SERVICE FEES       | 7,560                         | 7,849          | 6,488          | -              | -                       | -                             | -                       | -        |
| 0009-50              | OTHER SERVICES & CHARGES    | 51                            | -              | -              | -              | -                       | -                             | -                       | -        |
| Services & Charges   |                             | 17,510                        | 20,316         | 15,945         | -              | -                       | -                             | -                       | -        |
| 0009-58              | OFFICE SUPPLIES             | 686                           | 12             | -              | -              | -                       | -                             | -                       | -        |
| 0009-68              | OPERATING MATERIALS & SUPP  | 2,277                         | 2,046          | -              | -              | -                       | -                             | -                       | -        |
| Materials & Supplies |                             | 2,963                         | 2,058          | -              | -              | -                       | -                             | -                       | -        |
| 0009-99              | PRIOR YEARS COMMITMENTS     | 341                           | 62             | -              | -              | -                       | -                             | -                       | -        |
| Sundry               |                             | 341                           | 62             | -              | -              | -                       | -                             | -                       | -        |
| Total                | NURSE FAMILY<br>PARTNERSHIP | 235,934                       | 216,030        | 203,363        | -              | -                       | -                             | -                       | -        |

## PROGRAM DETAIL

| <b>Bureau:</b> | <b>No:</b> | <b>Department:</b>                 | <b>Program:</b> | <b>No:</b> |
|----------------|------------|------------------------------------|-----------------|------------|
| Health         | 09-0908    | Community and Economic Development | AIDS Prevention | 0011       |

### Program Description:

The Allentown Health Bureau AIDS Prevention Program is funded through federal, state, and county grants to provide AIDS education, risk reduction information and HIV testing to the general community, persons at heightened risk of infection, and service providers. An important aspect of the program is the interview and counseling of patients who test positive, and the notification and testing of their partners.

### Goal(s):

To prevent and to reduce the incidence of HIV/AIDS in the City of Allentown.

### Measurable Budget Year Objectives and Long Range Targets:

- To utilize a variety of educational tools to increase the level of knowledge of the general community, promote appropriate behavior change and provide risk reduction information to persons engaging in risk behaviors.
- To provide testing and counseling to persons engaging in risk behaviors.
- To assist HIV-infected individuals in notifying their sexual and needle-sharing partners.
- To continue to provide education and outreach efforts directed toward teens, various ethnic groups, and the incarcerated population community awareness promotion and targeted outreach efforts.
- To provide ongoing training to the professional community regarding transmission, prevention, reporting and partner notification.

| <b>Impact/Output Measures</b>                                                                                           | <b>2007<br/>Actual</b> | <b>2008<br/>Actual</b> | <b>2009<br/>Actual</b> | <b>2010<br/>Estimated</b> | <b>2011<br/>Budgeted</b> |
|-------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------|------------------------|---------------------------|--------------------------|
| Number of persons receiving HIV/AIDS education                                                                          | 7,171                  | 2,242                  | 2,291                  | 1,500                     | 1,500                    |
| Number of persons tested and counseled for HIV infection                                                                | 2,324                  | 2,472                  | 2,544                  | 2,728                     | 2,500                    |
| Number of HIV-infected individuals interviewed for the purpose of notifying their sexual and needle-sharing partners    | 18                     | 99                     | 106                    | 30                        | 50                       |
| Number of contacts elicited                                                                                             | 21                     | 19                     | 11                     | 19                        | 25                       |
| Number of contacts tested and counseled or referred to out-of-town health departments, or determined to already be HIV+ | 9                      | 17                     | 11                     | 8                         | 20                       |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL**  
**DEPT 09 COMMUNITY DEVELOPMENT**  
**BUREAU 0908 HEALTH**  
**PROGRAM 0011 AIDS PREVENTION**

|                  |                               | 2006                          | 2007    | 2008    | 2009    | 2010         | 2010               | 2010               | 2010               | 2011         |          |
|------------------|-------------------------------|-------------------------------|---------|---------|---------|--------------|--------------------|--------------------|--------------------|--------------|----------|
|                  |                               | Actual                        | Actual  | Actual  | Actual  | Final Budget | Actual & Estimated | Actual & Estimated | Actual & Estimated | Final Budget |          |
| Personnel Detail |                               | Number of Permanent Positions |         |         |         | #            | Salaries           | #                  | Salaries           | #            | Salaries |
|                  | 12N Comm Disease Pgm Mgr      | 0.5                           | 0.5     | 0.5     | 0.5     | 0.5          | 25,792             | 0.5                | 25,781             | 0.5          | 26,108   |
|                  | 31M Comm Health Nurse         | 1.0                           | 1.0     | 1.0     | 1.0     | 1.0          | 52,702             | 1.0                | 52,704             | 1.0          | 53,960   |
|                  | 16M Comm Disease Investigator | 0.3                           | 0.3     | -       | -       | -            | -                  | -                  | -                  | -            | -        |
|                  | 12M Comm Health Special       | 3.7                           | 3.7     | 3.7     | 3.7     | 2.7          | 125,158            | 2.7                | 117,896            | 2.7          | 124,861  |
|                  | 08M Clerk III                 | -                             | -       | -       | -       | -            | -                  | -                  | -                  | 0.5          | 21,203   |
|                  | 06M Clerk 2                   | 0.5                           | 0.5     | 0.5     | 0.5     | 0.5          | 20,061             | 0.5                | 20,246             | -            | -        |
|                  | Total Positions               | 6.0                           | 6.0     | 5.7     | 5.7     | 4.7          |                    | 4.7                |                    | 4.7          |          |
| Account Detail   |                               |                               |         |         |         |              |                    |                    |                    |              |          |
| 0011-02          | PERMANENT WAGES               | 235,439                       | 205,814 | 204,382 | 230,193 |              | 223,713            |                    | 216,627            |              | 226,132  |
| 0011-06          | PREMIUM PAY                   | 4,350                         | 2,993   | 3,888   | 3,723   |              | 2,800              |                    | 2,800              |              | 2,800    |
| 0011-11          | SHIFT DIFFERENTIAL            | 305                           | 333     | 430     | 351     |              | -                  |                    | -                  |              | -        |
| 0011-12          | FICA                          | 18,166                        | 15,659  | 15,822  | 17,779  |              | 17,328             |                    | 16,786             |              | 17,513   |
| 0011-14          | PENSION                       | 6,332                         | 20,067  | 17,538  | 16,163  |              | 15,658             |                    | 15,658             |              | 17,698   |
| 0011-16          | INSURANCE - EMPLOYEE GRP      | 72,336                        | 72,192  | 68,582  | 70,082  |              | 62,510             |                    | 62,510             |              | 57,475   |
|                  | Personnel                     | 336,928                       | 317,058 | 310,642 | 338,291 |              | 322,009            |                    | 314,381            |              | 321,618  |
| 0011-28          | MILEAGE REIMBURSEMENT         | 1,035                         | 1,098   | 224     | -       |              | 250                |                    | 166                |              | 300      |
| 0011-32          | PUBLICATIONS & MEMBERSHIP     | 29                            | -       | 40      | -       |              | 1,000              |                    | -                  |              | 1,000    |
| 0011-34          | TRAINING & PROF. DEVELOP      | 973                           | 650     | 762     | 612     |              | 1,000              |                    | -                  |              | 1,000    |
| 0011-46          | CONTRACT/SERVICE FEES         | 5,000                         | 3,529   | 979     | 948     |              | 1,000              |                    | -                  |              | 1,000    |
| 0011-50          | OTHER SERVICES & CHARGES      | 2,378                         | -       | 1,347   | 210     |              | 500                |                    | -                  |              | 500      |
|                  | Services & Charges            | 9,415                         | 5,277   | 3,351   | 1,770   |              | 3,750              |                    | 166                |              | 3,800    |
| 0011-58          | OFFICE SUPPLIES               | 251                           | 48      | 187     | 4       |              | 1,000              |                    | 1,000              |              | -        |
| 0011-68          | OPERATING MATERIALS & SUPP    | 7,158                         | 2,283   | 4,613   | 6,768   |              | 7,300              |                    | 7,053              |              | 6,900    |
|                  | Materials & Supplies          | 7,409                         | 2,331   | 4,799   | 6,772   |              | 8,300              |                    | 8,053              |              | 6,900    |
| 0011-72          | EQUIPMENT                     | 456                           | -       | 1,136   | -       |              | -                  |                    | -                  |              | -        |
|                  | Capital Outlays               | 456                           | -       | 1,136   | -       |              | -                  |                    | -                  |              | -        |
| 0011-99          | PRIOR YEARS COMMITMENTS       | 250                           | -       | 1,584   | -       |              | -                  |                    | -                  |              | -        |
|                  | Sundry                        | 250                           | -       | 1,584   | -       |              | -                  |                    | -                  |              | -        |
| Total            | AIDS PREVENTION               | 354,458                       | 324,666 | 321,512 | 346,833 |              | 334,059            |                    | 322,600            |              | 332,318  |

## PROGRAM DETAIL

| Bureau: | No:     | Department:                        | Program:                      | No:  |
|---------|---------|------------------------------------|-------------------------------|------|
| Health  | 09-0908 | Community and Economic Development | Cancer Prevention and Control | 0012 |

### Program Description:

The Cancer Prevention and Control Program will focus on reducing the risk factors and promoting the screening recommendations of those cancers that have been identified as preventable or more successfully treated if detected early. The specific cancers that the program targets include: breast, cervix, colon/rectum, ovaries, prostate and skin. Cancer prevention and early detection interventions will be implemented through community-based educations, outreach and campaigns; and screening for medically underserved populations. This program is partially funded through Act 315 and categorical grants from the Pennsylvania Department of Health.

### Goal(s):

To reduce the incidence and mortality of cancer through prevention and early detection measures.

### Measurable Budget Year Objectives and Long Range Targets:

- Provide free mammograms to uninsured and underinsured women 40 years of age and older.
- Provide free breast ultrasounds to uninsured/underinsured women as needed.
- Provide free Pap tests to uninsured and underinsured women 18 years of age and older.
- Provide free prostate cancer screenings to uninsured men 50 years of age and older.
- Conduct cancer education presentations and initiatives related to cancers of the breast, cervix, colon/rectum, ovarian, prostate and skin.
- Promote chronic disease prevention messages to the community through education, community events, and media.

| Impact/Output Measures                                                  | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|-------------------------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Number of breast cancer screenings                                      | 444            | 563            | 989            | 950               | 850              |
| Number of cervical cancer screenings                                    | 426            | 408            | 480            | 450               | 450              |
| Number of prostate cancer screenings                                    | 7              | 12             | 27             | 25                | 30               |
| Number of persons educated about early detection of:                    |                |                |                |                   |                  |
| - breast and cervical cancers                                           | 455            | 0              | 0              | 0                 | 0                |
| - colorectal cancer                                                     | 75             | 0              | 0              | 0                 | 0                |
| - early detection of skin cancer                                        | 210            | 0              | 0              | 0                 | 0                |
| Number of persons educated about:                                       |                |                |                |                   |                  |
| - breast cancer                                                         | 0              | 565            | 900            | 850               | 800              |
| - colorectal cancer                                                     | 0              | 187            | 89             | 500               | 400              |
| - ovarian cancer                                                        | 0              | 124            | 284            | 500               | 300              |
| - prostate cancer                                                       | 0              | 201            | 182            | 500               | 150              |
| - skin cancer                                                           | 0              | 599            | 986            | 500               | 100              |
| - waterpipe smoking                                                     | 0              | 41             | 0              | 0                 | 0                |
| Number of cancer education presentations and community events conducted | 17             | 61             | 300            | 100               | 200              |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0908 HEALTH  
PROGRAM 0012 CANCER PREVENTION

|                      |                            | 2006                          | 2007    | 2008    | 2009    | 2010         | 2010               | 2011         |
|----------------------|----------------------------|-------------------------------|---------|---------|---------|--------------|--------------------|--------------|
|                      |                            | Actual                        | Actual  | Actual  | Actual  | Final Budget | Actual & Estimated | Final Budget |
| Personnel Detail     |                            | Number of Permanent Positions |         |         |         | #            | Salaries           | #            |
|                      |                            |                               |         |         |         |              |                    |              |
| 11N                  | Cancer Prev. Pgm Mgr       | -                             | -       | 1.0     | 1.0     | 1.0          | 59,640             | 1.0          |
| 11N                  | Chronic Disease Pgm Mgr    | 1.2                           | 1.2     | -       | -       | -            | -                  | -            |
| 12M                  | Comm Health Special        | 1.0                           | 1.0     | 1.0     | 1.0     | 1.0          | 47,308             | 1.0          |
| 08M                  | Clerk III                  | -                             | -       | -       | -       | -            | -                  | 1.0          |
| 06M                  | Clerk 2                    | 0.4                           | 0.4     | 1.0     | 1.0     | 1.0          | 40,056             | -            |
| Total Positions      |                            | 2.6                           | 2.6     | 3.0     | 3.0     | 3.0          | 3.0                | 3.0          |
| Account Detail       |                            |                               |         |         |         |              |                    |              |
| 0012-02              | PERMANENT WAGES            | 115,543                       | 120,166 | 124,887 | 135,716 | 147,004      | 134,470            | 141,383      |
| 0012-06              | PREMIUM PAY                | 677                           | 444     | 1,320   | 215     | 500          | 500                | 500          |
| 0012-11              | SHIFT DIFFERENTIAL         | 40                            | 71      | 78      | 91      | -            | -                  | -            |
| 0012-12              | FICA                       | 8,717                         | 9,102   | 9,624   | 10,358  | 11,284       | 10,325             | 10,854       |
| 0012-14              | PENSION                    | 2,937                         | 8,696   | 9,231   | 8,506   | 9,995        | 9,995              | 11,296       |
| 0012-16              | INSURANCE - EMPLOYEE GRP   | 31,346                        | 31,346  | 36,096  | 36,885  | 39,900       | 39,900             | 38,150       |
| Personnel            |                            | 159,260                       | 169,825 | 181,236 | 191,771 | 208,683      | 195,190            | 202,183      |
| 0012-22              | TELEPHONE                  | 1,462                         | 1,400   | 961     | -       | -            | -                  | -            |
| 0012-28              | MILEAGE REIMBURSEMENT      | 271                           | 170     | 101     | -       | 120          | 100                | 120          |
| 0012-30              | RENTALS                    | 5,000                         | 5,000   | -       | -       | -            | -                  | -            |
| 0012-34              | TRAINING & PROF. DEVELOP   | 36                            | -       | 12      | -       | 120          | -                  | 120          |
| 0012-46              | CONTRACT/SERVICE FEES      | 349,581                       | 241,889 | 23,958  | 500     | 550          | 550                | 550          |
| Services & Charges   |                            | 356,350                       | 248,459 | 25,032  | 500     | 790          | 650                | 790          |
| 0012-58              | OFFICE SUPPLIES            | 94                            | -       | 1,765   | 90      | 900          | 900                | -            |
| 0012-68              | OPERATING MATERIALS & SUPP | 19,433                        | 4,609   | 1,381   | 834     | 1,500        | 1,500              | 1,900        |
| Materials & Supplies |                            | 19,527                        | 4,609   | 3,146   | 924     | 2,400        | 2,400              | 1,900        |
| 0012-72              | EQUIPMENT                  | -                             | -       | 1,500   | -       | -            | -                  | -            |
| Capital Outlays      |                            | -                             | -       | 1,500   | -       | -            | -                  | -            |
| Total                | CANCER PREVENTION          | 535,137                       | 422,893 | 210,913 | 193,195 | 211,873      | 198,240            | 204,873      |

## PROGRAM DETAIL

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| <b>Bureau:</b> | <b>No:</b> | <b>Department:</b>                    | <b>Program:</b> | <b>No:</b> |
|----------------|------------|---------------------------------------|-----------------|------------|
| Health         | 09-0908    | Community and Economic<br>Development | Animal Control  | 0013       |

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**Program Description:**

**This program was transferred to the Solid Waste effective 1/1/2009**



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0908 HEALTH  
PROGRAM 0013 ANIMAL CONTROL

|                  |                            | 2006<br>Actual                | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Final<br>Budget | 2010<br>Actual &<br>Estimated | 2011<br>Final<br>Budget |          |
|------------------|----------------------------|-------------------------------|----------------|----------------|----------------|-------------------------|-------------------------------|-------------------------|----------|
| Personnel Detail |                            | Number of Permanent Positions |                |                |                | #                       | Salaries                      | #                       | Salaries |
|                  | 12N                        | Envir Field Svcs Mgr          | 0.2            | 0.2            | 0.2            | -                       | -                             | -                       | -        |
|                  | 10M                        | Animal Ctrl Officer           | 1.0            | 1.0            | 1.0            | -                       | -                             | -                       | -        |
|                  | Total Positions            |                               | 1.2            | 1.2            | 1.2            | -                       | -                             | -                       | -        |
| Account Detail   |                            |                               |                |                |                |                         |                               |                         |          |
| 0013-02          | PERMANENT WAGES            |                               | 44,089         | 48,881         | 50,458         | -                       | -                             | -                       | -        |
| 0013-06          | PREMIUM PAY                |                               | 497            | 1,465          | 243            | -                       | -                             | -                       | -        |
| 0013-11          | SHIFT DIFFERENTIAL         |                               | 12             | 41             | 4              | -                       | -                             | -                       | -        |
| 0013-12          | FICA                       |                               | 3,391          | 3,850          | 3,839          | -                       | -                             | -                       | -        |
| 0013-14          | PENSION                    |                               | 1,241          | 4,013          | 3,692          | -                       | -                             | -                       | -        |
| 0013-16          | INSURANCE - EMPLOYEE GRP   |                               | 14,467         | 14,467         | 14,438         | -                       | -                             | -                       | -        |
|                  | Personnel                  |                               | 63,697         | 72,717         | 72,675         | -                       | -                             | -                       | -        |
| 0013-22          | TELEPHONE                  |                               | 397            | 500            | 245            | -                       | -                             | -                       | -        |
| 0013-24          | POSTAGE & SHIPPING         |                               | 348            | 500            | 995            | -                       | -                             | -                       | -        |
| 0013-32          | PUBLICATIONS & MEMBERSHIP  |                               | 35             | 35             | 35             | -                       | -                             | -                       | -        |
| 0013-34          | TRAINING & PROF. DEVELOP   |                               | -              | -              | -              | -                       | -                             | -                       | -        |
| 0013-46          | CONTRACT/SERVICE FEES      |                               | 45,648         | 44,942         | 47,511         | -                       | -                             | -                       | -        |
|                  | Services & Charges         |                               | 46,428         | 45,977         | 48,787         | -                       | -                             | -                       | -        |
| 0013-54          | REPAIR & MAINT SUPPLIES    |                               | -              | 30             | 90             | -                       | -                             | -                       | -        |
| 0013-56          | UNIFORMS                   |                               | 154            | 165            | 199            | -                       | -                             | -                       | -        |
| 0013-68          | OPERATING MATERIALS & SUPP |                               | 270            | 128            | 89             | -                       | -                             | -                       | -        |
|                  | Materials & Supplies       |                               | 424            | 323            | 378            | -                       | -                             | -                       | -        |
| 0013-99          | PRIOR YEARS COMMITMENTS    |                               | -              | 90             | 438            | -                       | -                             | -                       | -        |
|                  | Sundry                     |                               | -              | 90             | 438            | -                       | -                             | -                       | -        |
| Total            | ANIMAL CONTROL             |                               | 110,549        | 119,107        | 122,277        | -                       | -                             | -                       | -        |

## PROGRAM DETAIL

| Bureau: | No:     | Department:                        | Program:           | No:  |
|---------|---------|------------------------------------|--------------------|------|
| Health  | 09-0908 | Community and Economic Development | Lead Poisoning/MCH | 0017 |

### Program Description:

The Childhood Lead Poisoning Prevention Program will screen approximately 800 children aged 6 months through 72 months for lead poisoning and provide comprehensive follow-up services to children who are lead-poisoned in accordance with Centers for Disease Control and Prevention guidelines. Environmental management will include investigations to determine sources of lead exposure and to facilitate administrative and legal actions to assure hazard reduction of detected sources of lead exposure. The maternal and child health component includes advocacy for and referrals of City children for medical, dental and specialty services. This program is funded through both the Childhood Lead Poisoning Prevention and the Title V grant through the Pennsylvania Department of Health.

### Goal(s):

To reduce the potentially devastating effects of lead poisoning on the physical and mental development of children aged 6 through 72 months by early identification and intervention.

To improve infant and child health indicators.

### Measurable Budget Year Objectives and Long Range Targets:

- To screen 800 children aged 6 through 72 months and pregnant women for lead poisoning in high risk areas by means of community outreach.
- To provide individual case management, including nutritional and educational interventions and more frequent screenings for all children with blood lead levels of 15 ug/dL or more.
- To provide environmental investigations and interventions for all children whose blood lead levels persist in the 15-19 ug/dL range.
- To provide medical evaluation as well as environmental investigation and remediation for all children with blood lead levels of 20 ug/dL or greater.
- To educate families and the community about lead poisoning prevention and hazard reduction.
- To educate health care practitioners about CDC's lead screening guidelines.
- To work in conjunction with the Maternal Child Health team to improve health status indicators among City residents.
- To provide individual case management including medical, and educational interventions for children in need of dental services.

| Impact/Output Measures                                                        | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|-------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Number of persons receiving lead poisoning prevention education               | 5,020          | 3,032          | 2,139          | 1,750             | 1,750            |
| Total lead screenings                                                         | 690            | 773            | 850            | 800               | 1,000            |
| Number of children with elevated (20 ug/dL) blood lead requiring follow-up    | 8              | 9              | 4              | 7                 | 7                |
| Number of children with elevated (15-19 ug/dL) blood lead requiring follow-up | 7              | 6              | 1              | 1                 | 2                |
| Number of home visits for lead case management                                | 54             | 33             | 60             | 43                | 45               |
| Number of children enrolled in case management for dental services            | 7              | 9              | 5              | 3                 | 3                |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0908 HEALTH  
PROGRAM 0017 LEAD POISONING/MCH

|                      |                            | 2006                          | 2007    | 2008    | 2009    | 2010         | 2010               | 2011         |
|----------------------|----------------------------|-------------------------------|---------|---------|---------|--------------|--------------------|--------------|
|                      |                            | Actual                        | Actual  | Actual  | Actual  | Final Budget | Actual & Estimated | Final Budget |
| Personnel Detail     |                            | Number of Permanent Positions |         |         |         | #            | Salaries           | #            |
|                      |                            |                               |         |         |         |              |                    | Salaries     |
| 12M                  | Comm Health Special        | 1.8                           | 1.8     | 2.0     | 2.0     | 2.0          | 90,070             | 2.0          |
| 08M                  | Clerk III                  | -                             | -       | -       | -       | -            | -                  | 1.0          |
| 06M                  | Clerk 2                    | 1.0                           | 1.0     | 1.0     | 1.0     | 1.0          | 40,542             | 1.0          |
| Total Positions      |                            | 2.8                           | 2.8     | 3.0     | 3.0     | 3.0          |                    | 3.0          |
| Account Detail       |                            |                               |         |         |         |              |                    |              |
| 0017-02              | PERMANENT WAGES            | 97,965                        | 110,985 | 117,582 | 123,504 | 130,612      | 130,602            | 135,961      |
| 0017-06              | PREMIUM PAY                | 1,033                         | 1,358   | 1,144   | 100     | 800          | 800                | 800          |
| 0017-11              | SHIFT DIFFERENTIAL         | 37                            | 61      | 43      | 68      | -            | -                  | -            |
| 0017-12              | FICA                       | 7,528                         | 8,586   | 9,058   | 9,430   | 10,053       | 10,052             | 10,462       |
| 0017-14              | PENSION                    | 2,476                         | 9,699   | 9,231   | 8,506   | 9,995        | 9,995              | 11,296       |
| 0017-16              | INSURANCE - EMPLOYEE GRP   | 33,757                        | 34,892  | 36,096  | 36,885  | 39,900       | 39,900             | 36,000       |
| Personnel            |                            | 142,796                       | 165,581 | 173,154 | 178,493 | 191,360      | 191,349            | 194,520      |
| 0017-26              | PRINTING                   | -                             | -       | -       | -       | 50           | 25                 | 50           |
| 0017-28              | MILEAGE REIMBURSEMENT      | 266                           | 126     | 34      | 205     | 200          | 200                | 200          |
| 0017-34              | TRAINING & PROF. DEVELOP   | 319                           | 25      | 61      | 2       | 500          | 250                | 750          |
| 0017-46              | CONTRACT/SERVICE FEES      | 3,193                         | 827     | 726     | 315     | 800          | 800                | 800          |
| Services & Charges   |                            | 3,778                         | 978     | 822     | 522     | 1,550        | 1,275              | 1,800        |
| 0017-58              | OFFICE SUPPLIES            | 85                            | 65      | -       | -       | 100          | 100                | -            |
| 0017-68              | OPERATING MATERIALS & SUPP | 993                           | 856     | 876     | 496     | 2,900        | 2,100              | 2,900        |
| Materials & Supplies |                            | 1,078                         | 921     | 876     | 496     | 3,000        | 2,200              | 2,900        |
| 0017-99              | PRIOR YEARS COMMITMENTS    | -                             | -       | -       | 101     | -            | -                  | -            |
| Sundry               |                            | -                             | -       | -       | 101     | -            | -                  | -            |
| Total                | LEAD POISONING/MCH         | 147,652                       | 167,480 | 174,852 | 179,612 | 195,910      | 194,824            | 199,220      |

## PROGRAM DETAIL

|                |            |                                       |                 |            |
|----------------|------------|---------------------------------------|-----------------|------------|
| <b>Bureau:</b> | <b>No:</b> | <b>Department:</b>                    | <b>Program:</b> | <b>No:</b> |
| Health         | 09-0908    | Community and Economic<br>Development | Immunization    | 0018       |

### Program Description:

The Immunization Program provides services to improve immunization levels of all children, adolescents and adults, thereby reducing the incidence of vaccine-preventable diseases in the City of Allentown. This program is fully funded by the Pennsylvania Department of Health.

### Goal(s):

To assure that 90% of all City children are adequately immunized by 2 years of age.

### Measurable Budget Year Objectives and Long Range Targets:

- To enhance Allentown Health Bureau's current immunization services for pre-school children.
- To continue to facilitate a coalition of community leaders and health care providers to engage in problem-solving and facilitate a coordinated approach to the problem of inadequate immunization.
- To provide immunization for local child care agencies such as WIC, Children & Youth, Medical Assistance providers, school nurses and physician offices.
- To provide hospital and home visits to the population at risk for incomplete immunizations.
- To conduct a retrospective survey of two-year olds (on a yearly basis) to determine progress in meeting our projected immunization rates.
- To conduct educational programs for area health care professionals concerning new and updated vaccine information.
- To increase the adolescent and adult immunization levels in the City of Allentown through immunization coalition activities such as providing immunization clinic information to parents of newborns.

| Impact/Output Measures                    | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|-------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Number of immunization clinic sessions    | 62             | 63             | 60             | 60                | 60               |
| Number of total patient visits            | 1,123          | 844            | 761            | 1,000             | 1,000            |
| Number of audits completed                | 1              | 2              | 2              | 1                 | 1                |
| Number of community education sessions    | 7              | 4              | 8              | 10                | 10               |
| Number of professional education sessions | 20             | 2              | 11             | 10                | 10               |
| Number of childhood immunizations given   | 2,869          | 2,420          | 2,390          | 2,500             | 2,500            |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 09 COMMUNITY DEVELOPMENT  
BUREAU 0908 HEALTH  
PROGRAM 0018 IMMUNIZATION

|                  |                            | 2006<br>Actual                | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Final<br>Budget | 2010<br>Actual &<br>Estimated | 2011<br>Final<br>Budget |          |
|------------------|----------------------------|-------------------------------|----------------|----------------|----------------|-------------------------|-------------------------------|-------------------------|----------|
| Personnel Detail |                            | Number of Permanent Positions |                |                |                | #                       | Salaries                      | #                       | Salaries |
|                  | 12N Nursing Coordinator    | -                             | -              | 0.5            | 0.5            | 0.5                     | 25,792                        | 0.5                     | 25,781   |
|                  | 08N Immunization Coord     | 1.0                           | 1.0            | -              | -              | -                       | -                             | -                       | -        |
|                  | 31M Comm. Health Nurse     | -                             | -              | 1.0            | 1.0            | 1.0                     | 47,738                        | 1.0                     | 47,736   |
|                  | 08M Clerk III              | -                             | -              | -              | -              | -                       | -                             | -                       | 0.5      |
|                  | 06M Clerk 2                | 0.5                           | 0.5            | 0.5            | 0.5            | 0.5                     | 19,851                        | 0.5                     | 19,792   |
|                  | Total Positions            | 1.5                           | 1.5            | 2.0            | 2.0            | 2.0                     |                               | 2.0                     |          |
| Account Detail   |                            |                               |                |                |                |                         |                               |                         |          |
| 0018-02          | PERMANENT WAGES            | 60,738                        | 49,384         | 18,852         | 83,254         | 93,381                  |                               | 93,309                  | 97,987   |
| 0018-04          | TEMPORARY WAGES            | -                             | -              | 6,991          | 14,847         | 17,750                  |                               | 15,000                  | 17,750   |
| 0018-06          | PREMIUM PAY                | 114                           | 295            | 464            | 21,791         | 150                     |                               | 231                     | 150      |
| 0018-11          | SHIFT DIFFERENTIAL         | 11                            | 13             | 16             | 59             | -                       |                               | -                       | -        |
| 0018-12          | FICA                       | 4,651                         | 3,798          | 2,012          | 9,145          | 8,513                   |                               | 8,303                   | 8,865    |
| 0018-14          | PENSION                    | 1,484                         | 5,017          | 6,154          | 5,671          | 6,663                   |                               | 6,663                   | 7,531    |
| 0018-16          | INSURANCE - EMPLOYEE GRP   | 18,084                        | 18,084         | 24,064         | 24,590         | 26,600                  |                               | 26,600                  | 25,075   |
|                  | Personnel                  | 85,082                        | 76,591         | 58,552         | 159,357        | 153,057                 |                               | 150,106                 | 157,358  |
| 0018-28          | MILEAGE REIMBURSEMENT      | 150                           | 149            | -              | 137            | 150                     |                               | 150                     | 150      |
| 0018-32          | PUBLICATIONS & MEMBERSHIP  | 147                           | 174            | 264            | 191            | 200                     |                               | 200                     | 200      |
| 0018-34          | TRAINING & PROF. DEVELOP   | 2,868                         | 1,151          | 4,466          | 1,408          | 5,000                   |                               | 2,405                   | 5,000    |
| 0013-42          | REPAIRS & MAINTENANCE      | -                             | 699            | -              | -              | 200                     |                               | 100                     | 200      |
| 0018-44          | PROF SERVICES FEES         | -                             | -              | -              | -              | 300                     |                               | 300                     | -        |
| 0018-46          | CONTRACT/SERVICE FEES      | 1,229                         | 1,083          | 1,415          | 1,466          | 1,800                   |                               | 1,800                   | 2,100    |
| 0018-50          | OTHER SERVICES & CHARGES   | 2,000                         | 1,641          | 686            | 2,000          | 3,000                   |                               | 44,000                  | 3,000    |
|                  | Services & Charges         | 6,394                         | 4,897          | 6,831          | 5,202          | 10,650                  |                               | 48,955                  | 10,650   |
| 0018-58          | OFFICE SUPPLIES            | 1,136                         | 168            | 281            | 114            | 1,000                   |                               | 1,000                   | -        |
| 0018-68          | OPERATING MATERIALS & SUPP | 5,867                         | 4,211          | 4,208          | 6,803          | 8,500                   |                               | 34,000                  | 9,500    |
|                  | Materials & Supplies       | 7,003                         | 4,379          | 4,489          | 6,917          | 9,500                   |                               | 35,000                  | 9,500    |
| 0018-72          | EQUIPMENT                  | -                             | -              | 5,314          | -              | 5,000                   |                               | 31,500                  | 5,000    |
|                  | Capital Outlays            | -                             | -              | 5,314          | -              | 5,000                   |                               | 31,500                  | 5,000    |
| 0018-99          | PRIOR YEARS COMMITMENTS    | -                             | 511            | 13,580         | 1,262          | -                       |                               | -                       | -        |
|                  | Sundry                     | -                             | 511            | 13,580         | 1,262          | -                       |                               | -                       | -        |
| Total            | IMMUNIZATION               | 98,479                        | 86,378         | 88,765         | 172,738        | 178,207                 |                               | 265,561                 | 182,508  |

## PROGRAM DETAIL

|                |            |                                    |                                      |            |
|----------------|------------|------------------------------------|--------------------------------------|------------|
| <b>Bureau:</b> | <b>No:</b> | <b>Department:</b>                 | <b>Program:</b>                      | <b>No:</b> |
| Health         | 09-0908    | Community and Economic Development | Public Health Emergency Preparedness | 0019       |

### Program Description:

The Allentown Health Bureau has been charged with developing and maintaining a public health emergency preparedness plan. In January, 2002 the U.S. Congress enacted legislation to upgrade and enhance the emergency response capabilities of the nation's public health system. The Health Bureau is required to develop, maintain, and enhance its capabilities in preparedness planning and readiness assessment, and risk communication and health information dissemination. This program is funded through the PA Department of Public Health Emergency Preparedness grant.

### Goal(s):

To assure the Allentown Health Bureau has the capability to respond to acts of biological terrorism, outbreaks of infectious disease, and other public health threats and emergencies affecting the City of Allentown.

### Measurable Budget Year Objectives and Long Range Targets:

- To assure that the Allentown Health Bureau has a comprehensive public health emergency response plan.
- To assure that various Health Bureau staff participate in bioterrorism-related training, exercises, advisory committees, and task forces to provide enhanced competencies in public health emergency management.
- To develop and enhance a local Strategic National Stockpile (SNS) plan that is integrated with the State and Federal Plans, including operational Points of Distribution (PODS).
- To connect with and integrate with, the State and Federal Public Health Systems' information technologies.
- To authorize individuals to act as spokespersons in the event of an emergency and to assure they receive appropriate risk communication and health information training.
- To assure that the Health Bureau has a risk communications and health information plan in place.

| Impact/Output Measures                                                                                                   | 2007<br>Actual | 2008<br>Actual | 2009<br>Actual | 2010<br>Estimated | 2011<br>Budgeted |
|--------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Update the Public Health Emergency Response Plan                                                                         | 1              | 1              | 1              | 1                 | 1                |
| Perform drills with public health staff                                                                                  | 2              | 8              | 5              | 5                 | 5                |
| Number of staff on bioterrorism advisory committees and task forces                                                      | 12             | 12             | 12             | 12                | 12               |
| Number of trained in the use of the statewide electronic surveillance system.                                            | 20             | 15             | 15             | 15                | 15               |
| Number of mandatory public health preparedness courses/trainings                                                         | ---            | 12             | 12             | 12                | 12               |
| Number of PHEP task forces/committees staff Participated on (e.g. MRC, Citizen Corps., L.V. Health Medical Subcommittee) | 4              | 4              | 4              | 4                 | 4                |

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND** 000 GENERAL  
**DEPT** 09 COMMUNITY DEVELOPMENT  
**BUREAU** 0908 HEALTH  
**PROGRAM** 0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS

| Personnel Detail     |                            | 2006                          | 2007    | 2008    | 2009    | 2010         | 2010               | 2010               | 2010         | 2011 |          |
|----------------------|----------------------------|-------------------------------|---------|---------|---------|--------------|--------------------|--------------------|--------------|------|----------|
|                      |                            | Actual                        | Actual  | Actual  | Actual  | Final Budget | Actual & Estimated | Actual & Estimated | Final Budget |      |          |
|                      |                            | Number of Permanent Positions |         |         |         | #            | Salaries           | #                  | Salaries     | #    | Salaries |
| 17N                  | Health Director            | 0.2                           | 0.2     | 0.2     | 0.2     | 0.2          | 14,685             | 0.2                | 14,679       | 0.2  | 14,853   |
| 14N                  | Pers Health Assoc Dir      | 0.2                           | 0.2     | 0.2     | 0.2     | 0.2          | 14,242             | 0.2                | 14,235       | 0.2  | 14,383   |
| 14N                  | Env Health Assoc Dir       | 0.2                           | 0.2     | 0.2     | 0.2     | 0.2          | 14,242             | 0.2                | 14,235       | 0.2  | 14,383   |
| 12N                  | Inj Prev Svcs Mgr          | -                             | -       | -       | -       | 0.5          | 31,122             | 0.5                | 30,596.0     | 0.5  | 31,421   |
| 12N                  | Comm. Dis. Manager         | 0.5                           | 0.5     | 0.5     | 0.5     | -            | -                  | -                  | -            | -    | -        |
| 16M                  | Comm Dis Investigator      | 1.2                           | 1.2     | 1.2     | 1.2     | 1.2          | 62,022             | 1.2                | 62,004       | 1.2  | 63,462   |
| 08M                  | Clerk III                  | -                             | -       | -       | -       | -            | -                  | -                  | -            | 0.5  | 21,355   |
| 06M                  | Clerk 2                    | 0.5                           | 0.5     | 0.5     | 0.5     | 0.5          | 20,095             | 0.5                | 19,767       | -    | -        |
| Total Positions      |                            | 2.8                           | 2.8     | 2.8     | 2.8     | 2.8          |                    | 2.8                |              | 2.8  |          |
| Account Detail       |                            |                               |         |         |         |              |                    |                    |              |      |          |
| 0019-02              | PERMANENT WAGES            | 124,081                       | 122,838 | 140,134 | 143,732 |              | 156,408            |                    | 155,516      |      | 159,857  |
| 0019-06              | PREMIUM PAY                | 866                           | 1,025   | 444     | 33      |              | 800                |                    | 800          |      | 800      |
| 0019-11              | SHIFT DIFFERENTIAL         | 52                            | 63      | 77      | 103     |              | -                  |                    | -            |      | -        |
| 0019-12              | FICA                       | 9,375                         | 9,355   | 10,649  | 10,897  |              | 12,026             |                    | 11,958       |      | 12,290   |
| 0019-14              | PENSION                    | 3,385                         | 9,365   | 8,615   | 7,939   |              | 9,328              |                    | 9,328        |      | 10,543   |
| 0019-16              | INSURANCE - EMPLOYEE GRP   | 33,757                        | 33,507  | 33,690  | 34,426  |              | 37,240             |                    | 37,240       |      | 35,965   |
| Personnel            |                            | 171,516                       | 176,153 | 193,609 | 197,130 |              | 215,802            |                    | 214,842      |      | 219,456  |
| 0019-22              | TELEPHONE                  | 1,497                         | 1,500   | 1,500   | -       |              | -                  |                    | -            |      | -        |
| 0019-24              | POSTAGE & SHIPPING         | -                             | -       | -       | -       |              | 100                |                    | -            |      | 100      |
| 0019-26              | PRINTING                   | -                             | 137     | -       | -       |              | 250                |                    | 100          |      | 250      |
| 0019-28              | MILEAGE REIMBURSEMENT      | 128                           | 200     | -       | 62      |              | 500                |                    | 500          |      | 500      |
| 0019-30              | RENTALS                    | 10,000                        | 9,892   | 10,000  | 13,151  |              | 15,000             |                    | 15,000       |      | 15,000   |
| 0019-32              | PUBLICATIONS & MEMBERSHIP  | 35                            | 8       | -       | -       |              | 250                |                    | 250          |      | 250      |
| 0019-34              | TRAINING & PROF. DEVELOP   | 1,277                         | 10,960  | 23,709  | -       |              | 1,000              |                    | 100          |      | 1,000    |
| 0019-46              | CONTRACT/SERVICES FEES     | 35,250                        | 64,288  | 22,208  | 5,700   |              | 3,000              |                    | 3,000        |      | 3,000    |
| 0019-50              | OTHER SERVICES & CHARGES   | 17,519                        | -       | 17,000  | 1,200   |              | 5,000              |                    | 1,500        |      | 5,000    |
| Services & Charges   |                            | 65,706                        | 86,985  | 74,417  | 20,113  |              | 25,100             |                    | 20,450       |      | 25,100   |
| 0019-58              | OFFICE SUPPLIES            | 297                           | 1,011   | 1,978   | -       |              | 500                |                    | 300          |      | -        |
| 0019-68              | OPERATING MATERIALS & SUPP | 13,924                        | 27,465  | 13,766  | 13,297  |              | 9,000              |                    | 3,400        |      | 5,500    |
| Materials & Supplies |                            | 14,221                        | 28,476  | 15,744  | 13,297  |              | 9,500              |                    | 3,700        |      | 5,500    |
| 0019-72              | EQUIPMENT                  | 21,620                        | 30,499  | 8,238   | -       |              | -                  |                    | -            |      | -        |
| Capital Outlays      |                            | 21,620                        | 30,499  | 8,238   | -       |              | -                  |                    | -            |      | -        |
| 0019-99              | PRIOR YEARS COMMITMENTS    | -                             | 1,404   | -       | 98      |              | -                  |                    | -            |      | -        |
| Sundry               |                            | -                             | 1,404   | -       | 98      |              | -                  |                    | -            |      | -        |
| Total                | PUBLIC HEALTH              | 273,063                       | 323,517 | 292,007 | 230,638 |              | 250,402            |                    | 238,992      |      | 250,056  |
|                      | EMERGENCY PREPAREDNESS     |                               |         |         |         |              |                    |                    |              |      |          |

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